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)

Quarter 3

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%

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.

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

Ushs Thousands	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%

Ushs Thousands	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 Enterpreneurship 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%

Cumulative Performance for Locally Raised Revenues

At the close of Q3, the Vote had mobilized a to 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 would be better performing Sources have had a low performance during the FY eg Business licenses had reached only 49%, Inspection qt 26%, Royalties at 39% ee'[s]"]"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 Enterpreneurship

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

Quarter 3

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration	Ļ				
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	I				
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		l			
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		L			
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	1	L			
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	1				
10 Rural Water Supply and Sanitation	6,385,891	6,391,368	804,420	13%	602,722

			Cumulative Expend	liture 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 Resource	ces		l			
10 Natural Resources Managen	nent	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 Bas	sed 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 De	evelopment				
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

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		

SECTION B : Summary by Department

Total Unspent

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

Quarter 3

599,751

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,251	410,251	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
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	410,251	410,251	246,223	60%	62,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,319	248,319	152,031	61%	57,966
Non Wage	161,933	161,933	73,684	46%	22,959
Development Expenditure					
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					
Recurrent Balances			20,508		
Wage			8,581		
Non Wage			11,927		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,508		

Quarter 3

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 .

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,856	631,856	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
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	631,856	631,856	396,973	63%	133,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	119,239	70%	44,804
Non Wage	462,028	462,028	225,432	49%	98,879
Development Expenditure					
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					
Recurrent Balances			52,301		
Wage			8,131		
Non Wage			44,170		
Development Balances			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

Quarter 3

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

Quarter 3

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			76,827		
Wage			867		
Non Wage			75,960		
Development Balances			452,206		
Domestic Development			452,206		
External Financing			0		
Total Unspent			529,033		

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

Quarter 3

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			-414,009		
Wage			-415,208		
Non Wage			1,198		
Development Balances			1,038,900		
Domestic Development			1,000,322		
External Financing			38,578		
Total Unspent			624,891		

Quarter 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

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			106,040		
Wage			88,944		
Non Wage			17,096		
Development Balances			201,564		
Domestic Development			147,213		
External Financing			54,351		
Total Unspent			307,604		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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		

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 regulary 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 mantainance 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.

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	421668.895	7%	310,914
Total Expenditure	6,385,891	6,391,368	804,420	13%	602,722
C: Unspent Balances					
Recurrent Balances			853		
Wage			0		
Non Wage			853		
Development Balances			260,380		
Domestic Development			260,311		
External Financing			69		
Total Unspent			261,233		

Summary of Department Revenues and Expenditure by Source

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- Ajjijja 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

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			2,312		
Wage			0		
Non Wage			2,312		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,312		

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 heath 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.

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		

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

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

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

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		

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 Brimary Tagahara' Collaga Nicologian, Sanga Sacandary School, St Cornelius Sa Kalagala, St Batara Nicologian, Victoria Sa Bulgunia)

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.

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		

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

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 MAINTAIN	ED AND SERVICED NA		
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
221008 Information and Communication Technology Supplies.	4,400		
221011 Printing, Stationery, Photocopying and Binding	1,000		
222001 Information and Communication Technology Services.	1,000		
227001 Travel inland	4,600		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000		
Total for Budget Output	12,000		
Wage	0		
Non-Wage	12,000		
GoU Dev			
Ext Finance	0		
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Grat	uity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity stre	ngthened		
NA			
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
227001 Travel inland	6,973		
Total for Budget Output	6,973		
Wage	0		
Non-Wage	6,973		
GoU Dev	0		

Ext Finance

Actual Outputs Achieved in Quarter

B2: Outputs and Expenditure in the Quarter

Revised Outputs in the Quarter

Department: 010 Administration

Budget O

VOTE: 816 Buikwe District

0

FY 2022/23

Quarter 3

UShs Thousand

Spent

0

0

0

0 1,500 0

1,500

1,500 0 0

Reasons for Variation in performance

0

UShs Thousand

Spent

1,743 1,743

1,743 0

0

1	Revised Outputs in the Quarter Actual Outputs	s Achieved in Quarter	Reasons for Variation in performance	
PIAP Output	: 14050603 In- service training programs developed & implemented to	enhance skills and performance o	f public officers	
1	Planned for quarter 4		NA	
Expenditures	incurred in the Quarter to deliver outputs		UShs Thousan	
Item		Approved Budget	Spen	
221003 Staff T	Training	12,939		
	Total for Budget Out	put 12,939		
	W	age 0		
	Non-W	age 2,000		
	GoU I	Dev 10,939		
	Ext Fina	nce 0		

Budget Output: 000004 Finance and Accounting

N/A

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

Wage 0 Wage 0 Non-Wage 494,215 GoU Dev 179,423 Ext Finance 0 Budget Output: 000005 Human Resource Management 0 PIAP Output: 16600504 Human Resource management services 0 PIAP Output: 16600508 Procurement and disposal of Assets managed 1 1 Usins The Expenditures incurred in the Quarter to deliver outputs Usins The 21000 Weithense, Meetings and Seminars 2,000 221000 Weithense, Meetings and Seminars 2,000 221010 Printing, Sationery, Photoscopying and Binding 5,000 221010 Printing, Sationery, Photoscopying and Binding 33,600 221010 Printing, Sationery, Photoscopying and Binding 23,056 232001 Travel inland 33,600 273105 Gratuity 602,837 2380 Salany Arears Budgeting 23,056 2381 Pension and Gratuity Arears Budgeting 47,408 Wage 0 Wage 0 Budget Output: 1600011 Planning and Budgeting services 0 PIAP Output: 1600012 Planning and Budgeting reporting undertaken 0 PIAP Output: 1600012 Planning and budgeting reporting undertaken 1 PIAP Output: 160001507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting,	Department: 010 Administration			
Non-Wage 494,215 Goll Dev 179,423 Ext Finance 0 Budget Output: 000005 Human Resource Management 0 0 FIAP Output: 16060504 Human Resource management services 0 0 TPAP Output: 16060508 Procurement and disposal of Assets managed 0 0 1 Expenditores incurred in the Quarter to deliver outputs UShs The 1 Control of the Quarter to deliver outputs UShs The 20002 Wetfare and Entertainment 1,000 22002 220010 Wetfare and Entertainment 1,000 22001 220010 Travel inland 33,600 22002 220010 Travel inland 23,056 22 273104 Pension 822,668 2 23105 Grannity 692,837 6 227304 Stafary Arrears Budgeting 1,657,569 2 Goll Dev 0 6 Detta for Budget Output: 1,667,569 2 2 Goll Dev 0 6 2 Goll Dev 0 6 2 Goll Dev 0 2 6 2 <	Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
GoU Dev Ext Finance 179,423 0 Budget Output: 000005 Human Resource Management 0 PLAP Output: 16660504 Human Resource management services NA PLAP Output: 16660508 Procurement and disposal of Sasets managed 1 Expenditures incurred in the Quarter to deliver outputs 1////////////////////////////////////		Wage	0	(
Ext Finance 0 Brdget Output: 000005 Human Resource Management services NA PIAP Output: 16060508 Procurement and disposal of Assets managed 1 I Expenditures incurred in the Quarter to deliver outputs Usins The International Section 2000 20102 Workshops, Meetings and Seminars 2,000 1 221002 Workshops, Meetings and Seminars 2,000 1 221002 Workshops, Meetings and Seminars 2,000 1 221001 Pinting, Stationery, Photocopying and Binding 5,000 2 273104 Fension 852,668 2 273104 Fension 852,668 2 273105 Granuity 662,837 1 352880 Salary Arecas Budgeting 21,056 2 28280 Vension and Gratuity Arecars Budgeting 1,657,569 2 2000 Toxel infand 1,657,569 2 2000 Wage 0 2 2 2000 God Ubev 0 2 2 2000 Wage 1,657,569 2 2 2000 Duty t: 600000 Planning and Budgeting reporting undertaken 1 2 PLP Output: 16060101 Planning and budgeting reporting undertaken 1		Non-Wage	494,215	(
Budget Output: 000005 Human Resource Management PIAP Output: 16060508 Human Resource management services NA PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Expenditures incurred in the Quarter to deliver outputs UShs Th Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221002 Workshops, Meetings and Seminars 2,000 221002 Workshops, Meetings and Seminars 2,000 221001 Printing, Stationery, Photocopying and Binding 5,000 227001 Travel inland 33,600 227001 Travel inland 852,668 2 273104 Pension 852,668 2 23104 Pension 852,668 2 23205 Gratnity 692,837 2 S2880 Salary Arrears Budgeting 21,657,569 2 Vage 0 2 Vage 0 2 Budget Output: 000006 Planning and Budgeting services 0 2 PIAP Output: 16060101 Planning and budgeting reporting undertaken 0 2 NA 1 1 1 PIAP Output: 16060070 Quarterly and annual workelplans de		GoU Dev	179,423	(
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 VSbs The Tem Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221001 Printing, Stationery, Photocopying and Binding 221001 Travel inland 221001 Travel inland 221001 Travel inland 221001 Travel inland 233,600 221002 Travel inland 233,056 221003 Welfare and Gratuity Arrears Budgeting 23,056 232880 Salary Arrears Budgeting 23,056 232881 Pension and Gratuity Arrears Budgeting 23,056 232881 Pension and Gratuity Arrears Budgeting 24,7,408 Contact Contac		Ext Finance	0	(
NA PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Expenditures incurred in the Quarter to deliver outputs UShs Th Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 210101 Printing, Stationery, Photocopying and Binding 227001 Travel inland 33,600 227001 Travel inland 33,600 227001 Travel inland 33,600 227010 Fravel inland 33,600 227010 Gratnity 352880 Salary Arrears Budgeting 352881 Pension and Gratnity Arrears Budgeting 352881 Pension and Bratnity Arrears Budgeting 352881 Pension and Gratnity Arrears Budgeting 352881 Pension and Gratnity Arrears Budgeting services Total for Budget Output 1,657,569 2 Got Dev 0 Ka PIAP Output: 16060507 Quarterly and annual workplane developed and presented to relevant authorities, Budgeting, reporting and perfort 30 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs NA	Budget Output: 000005 Human Resource Management			
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 1 Expenditures incurred in the Quarter to deliver outputs Ushs 7th Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 1,000 221009 Welfare and Entertainment 2,000 221001 Travel inland 3,000 227001 Travel inland 3,000 227001 Travel inland 33,600 2273104 Pension 2,5000 273104 Pension 2,5000 273105 Gratuity Gratuity Gratuity Arears Budgeting 2,000 2352881 Pension and Gratuity Arrears Budgeting 2,000 25289 252891 Pension and Gratuity Arrears Budgeting 2,000 2000 2000 2000 2000 2000 2000 200	PIAP Output: 16060504 Human Resource management services			
Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 1,000 221011 Printing, Stationery, Photocopying and Binding 5,000 221001 Travel inland 33,600 2273010 Travel inland 33,600 273104 Pension 852,668 2 273105 Gratuity 692,837 332880 Slary Arrears Budgeting 23,056 352880 Slary Arrears Budgeting 23,056 352881 Pension and Gratuity Arrears Budgeting 47,408 Total for Budget Output 1,657,569 2 Wage 0 0 Non-Wage 1,657,569 2 GoU Dev 0 0 Ext Finance 0 0 PIAP Output: 16060101 Planning and Budgeting services 0 0 PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform on the second se	NA			
Expenditures incurred in the Quarter to deliver outputs UShs The Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 1,000 221011 Printing, Stationery, Photocopying and Binding 5,000 227001 Travel inland 33,600 227010 Travel inland 33,600 227010 Travel inland 33,600 227010 Travel inland 622,837 352880 Salary Arears Budgeting 23,056 352880 Salary Arears Budgeting 47,408 Value of the Budget Output Mage 0 Wage 0 Wage 0 Budget Output: 1000006 Planning and Budgeting services 0 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 perform reviewed undertaken NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform reviewed undertaken NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform reviewed undertaken NA <	PIAP Output: 16060508 Procurement and disposal of Assets managed			
Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 1,000 221011 Printing, Stationery, Photocopying and Binding 5,000 227001 Travel inland 33,600 2273105 Gratuity 692,837 32880 Salary Arrears Budgeting 23,056 32880 Salary Arrears Budgeting 23,056 32880 Salary Arrears Budgeting 23,056 32880 Salary Arrears Budgeting 20,000 Wage 0 Vage 0 Budget Output: 000006 Planning and Budgeting services 0 PIAP Output: 16060101 Planning and Budgeting reporting undertaken 0 NA NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perfort 0 0 NA 1 PIAP Output: 16060502 Planning and budgeting reporting undertaken 0 NA 1 1 PIAP Output: 16060512 Planning and budgeting reporting undertaken 0 NA 1 1 PIAP Output: 16060512 Planning and budgeting reporting undertaken 1 NA <	1			
221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 1,000 221011 Printing, Stationery, Photocopying and Binding 5,000 227001 Travel inland 33,600 273104 Pension 852,668 2 273105 Gratuity 692,837 3 352880 Salary Arrears Budgeting 23,056 3 352881 Pension and Gratuity Arrears Budgeting 47,408 2 Vage 0 2 Wage 0 2 Wage 0 2 Budget Output: 000006 Planning and Budgeting services 0 2 NA	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221009 Welfare and Entertainment1,000221011 Printing, Stationery, Photocopying and Binding5,000227001 Travel inland33,600273104 Pension852,6682273105 Gratuity692,8373352880 Salary Arrears Budgeting47,4083352881 Pension and Gratuity Arrears Budgeting47,4082Wage022GoU Dev02GoU Dev02GoU Dev02Budget Output: 000006 Planning and Budgeting services02PIAP Output: 16060101 Planning and Budgeting services11PIAP Output: 16060507 Quarterly and annual workplans developed and presented to reterm authorities, Budgeting, reporting and perfort output: 16060522 Planning and budgeting reporting undertaken1PIAP Output: 16060522 Planning and budgeting reporting undertakenUShs The UShs TheItemNA1	Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding5,000227001 Travel inland33,600273104 Pension852,66822273105 Gratuity692,8372352880 Salary Arrears Budgeting23,0563352880 Salary Arrears Budgeting47,4082352881 Pension and Gratuity Arrears Budgeting47,4082Wage02Wage02Got Dev02Got Dev02Budget Output: 000006 Planning and Budgeting reporting undertaken02NAPIAP Output: 16060507 Quarterly and annual workplans developed and presented to re-trans. Budgeting, reporting and perfort discominated1PIAP Output: 16060507 Quarterly and annual workplans developed and presented to re-trans. Budgeting, reporting and perfort discominated1PIAP Output: 16060507 Quarterly and annual workplans developed and presented to re-trans. Budgeting, reporting and perfort discominated1011110NA111110005522 Planning and budgeting reporting undertaken112NA11131011141111511116111171111811119111191111011110111101<			2,000	(
227001 Travel inland 33,600 273104 Pension 852,668 2 273105 Gratuity 692,837 352880 Salary Arrears Budgeting 23,056 352881 Pension and Gratuity Arrears Budgeting 23,056 352881 Pension and Gratuity Arrears Budgeting 247,408 7 Total for Budget Output 1,657,569 2 Wage 0 Non-Wage 1,657,569 2 GoU Dev 0 Ext Finance 0 8 Budget Output: 1000006 Planning and Budgeting services PIAP Output: 10060101 Planning and Budgeting reporting undertaken NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform services undertaken. PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform services undertaken. PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform services undertaken. PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Item Approved Budget	221009 Welfare and Entertainment		1,000	(
273104 Pension 852,668 22 273105 Gratuity 692,837 352880 Salary Arrears Budgeting 23,056 352881 Pension and Gratuity Arrears Budgeting 147,408 Total for Budget Output 1,657,569 22 Wage 0 Non-Wage 1,657,569 2 GoU Dev 0 Ext Finance 0 Budget Output: 000006 Planning and Budgeting services PIAP Output: 16060507 Quarterly and annual workplans developed and presented to retevant authorities, Budgeting, reporting and perform main and budgeting reporting undertaken PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Fixpenditures incurred in the Quarter to deliver outputs Item Yappoved Budget	221011 Printing, Stationery, Photocopying and Binding		5,000	62:
273105 Gratuity 692,837 352880 Salary Arrears Budgeting 23,056 352881 Pension and Gratuity Arrears Budgeting 47,408 Total for Budget Output 1,657,569 2 Wage 0 Wage 0 Kon-Wage 0 Budget Output: 0 Budget Output: 0 Budget Output: 0 PIAP Output: 1660507 Quarterly and annual workplans developed and presented to return authorities, Budgeting, reporting and perform Train and budgeting reporting undertaken 1 NA 1 PIAP Output: 16060507 Quarterly and annual workplans developed and presented to return authorities, Budgeting, reporting and perform Train and budgeting reporting undertaken 1 NA 1 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA 1 Ka 1 Item 10	227001 Travel inland		33,600	90
352880 Salary Arrears Budgeting23,056352880 Salary Arrears Budgeting47,408352881 Pension and Gratuity Arrears Budgeting1,657,5692Wage0Wage1,657,5692GoU Dev0Ext Finance0PIAP Output: 100006 Planning and Budgeting reporting undertakenNAPIAP Output: 16060507 Quarterly and annual workplans developed and presented to retwart authorities, Budgeting, reporting and performOPIAP Output: 16060522 Planning and budgeting reporting undertakenNAFIAP Output: 16060522 Planning and budgeting reporting undertakenNAExpenditures incurred in the Quarter to deliver outputsUShs TheItemApproved Budget	273104 Pension		852,668	254,229
352881 Pension and Gratuity Arrears Budgeting 47,408 Total for Budget Output 1,657,569 2 Wage 0 0 Wage 0 2 Wage 0 2 GoU Dev 0 2 Ext Finance 0 0 Budget Output: 1000006 Planning and Budgeting services 0 2 PIAP Output: 10060101 Planning and budgeting reporting undertaken 0 2 NA 7 7 7 PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform outputs undertaken to relevant authorities, Budgeting, reporting and perform to the second	273105 Gratuity		692,837	(
Total for Budget Output 1,657,569 2 Wage 0 Wage 0 Non-Wage 1,657,569 2 GoU Dev 0 Ext Finance 0 Budget Output: 000006 Planning and Budgeting services 0 PIAP Output: 16060101 Planning and budgeting reporting undertaken 0 NA NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform services undertaken services undertaken services and evaluation reports discominated 0 NA PIAP Output: 16060522 Planning and budgeting reporting undertaken UShs The NA Item Approved Budget	352880 Salary Arrears Budgeting		23,056	(
Wage0Non-Wage1,657,5692GoU Dev02GoU Dev02Ext Finance00PIAP Output: 1000006 Planning and Budgeting servicesPIAP Output: 16060101 Planning and budgeting reporting undertakenNANAPIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform texious undertaken outputs. Monitoring and solution resource discominated 0PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform texions undertaken 0NAExpenditures incurred in the Quarter to deliver outputsUShs The ItemApproved Budget	352881 Pension and Gratuity Arrears Budgeting		47,408	(
Non-Wage1,657,5692GoU Dev0Ext Finance0Budget Output: 000006 Planning and Budgeting services0PIAP Output: 16060101 Planning and budgeting reporting undertaken1NA1PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform autions undertaken01PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform autions undertaken01PIAP Output: 16060522 Planning and budgeting reporting undertaken1NA1UShs The ItemItemApproved Budget	Total f	or Budget Output	1,657,569	255,754
GoU Dev 0 Ext Finance 0 Budget Output: 000006 Planning and Budgeting services 0 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 perform control on the contr		Wage	0	(
Ext Finance 0 Budget Output: 000006 Planning and Budgeting services 1 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 perform reporter discomine ted PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget		Non-Wage	1,657,569	255,754
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 perform reviews undertaken aussterly. Monitoring and evaluation reports discominated 0 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Item Approved Budget		GoU Dev	0	(
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 perform reviews undertaken quarterly. Monitoring and evaluation reports discominated 0 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Item		Ext Finance	0	(
NA PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform reported discominated reviews undertaken quarterly. Monitoring and evaluation reports discominated 0 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Approved Budget	Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and perform and available and available in report discominated 0 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget	PIAP Output: 16060101 Planning and budgeting reporting undertake	n		
PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Approved Budget	NA			
0 PIAP Output: 16060522 Planning and budgeting reporting undertaken NA Expenditures incurred in the Quarter to deliver outputs UShs The Approved Budget			nt authorities, Budgeting,	reporting and performance
NA Expenditures incurred in the Quarter to deliver outputs UShs The Approved Budget		ominated		
Expenditures incurred in the Quarter to deliver outputs UShs The Item Approved Budget	PIAP Output: 16060522 Planning and budgeting reporting undertaken	n		
Item Approved Budget	NA			
	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
227001 Travel inland 26,520			Approved Budget	Spen
	227001 Travel inland			
263402 Transfer to Other Government Units 36,480				(

	ieved in Quarter	Reasons for Variation in performance
		periormanee
Total for Budget Output	63,000	
Wage	0	
Non-Wage	63,000	
GoU Dev	0	
Ext Finance	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 Thousan
Item	Approved Budget	Spen
221001 Advertising and Public Relations	8,600	
221008 Information and Communication Technology Supplies.	8,000	
221009 Welfare and Entertainment	4,000	
221011 Printing, Stationery, Photocopying and Binding	7,400	50
221012 Small Office Equipment	2,000	
227001 Travel inland	8,200	
Total for Budget Output	38,200	50
Wage	0	(
Non-Wage	38,200	50
GoU Dev	0	
Ext Finance	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	Spen
221011 Printing, Stationery, Photocopying and Binding	8,400	25
221012 Small Office Equipment	500	
227001 Travel inland	3,800	25
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	
Total for Budget Output	12,980	50
Wage	0	
Non-Wage	12,980	50
GoU Dev	0	

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter		
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
1			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item	Approved Budget		
221007 Books, Periodicals & Newspapers	2,000		
222001 Information and Communication Technology Services.	1,000		
227001 Travel inland	6,000		
Total for Budget Outp	ut 9,000		
Wa	ge 0		
Non-Wa	ge 9,000		
GoUE	ev 0		
Ext Finar	ce 0		
Budget Output: 000014 Administrative and Support Services			

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		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			

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
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	

		performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue a	dministration	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	57,966
221005 Official Ceremonies and State Functions	3,000	С
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

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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		UShs 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

Quarter 3

Revised Outputs in the Quarter Actual Outputs Actua	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter	
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221007 Books, Periodicals & Newspapers	700	(
221008 Information and Communication Technology Supplies.	1,400	
221011 Printing, Stationery, Photocopying and Binding	2,000	
221014 Bank Charges and other Bank related costs	3,000	73
221017 Membership dues and Subscription fees.	1,200	
227001 Travel inland	40,800	7,10
228002 Maintenance-Transport Equipment	2,131	31
Total for Budget Output	51,231	8,14
Wage	0	
Non-Wage	51,231	8,14
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven perf	ormance Audits	
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven perf	ormance Audits	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	
221009 Welfare and Entertainment	8,500	
221011 Printing, Stationery, Photocopying and Binding	2,750	
227001 Travel inland	4,500	
Total for Budget Output	17,750	
Wage	0	
Non-Wage	17,750	
GoU Dev	0	
ידי, די		

Ext Finance

Budget Output: 000023 Inspection and Monitoring

0

0

Quarter 3

Department: 020 Finance

Revised	Outputs	in	the	Quarter	
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	0	0
Total for Budget Output	4,730	0
Wage	0	0
Non-Wage	4,730	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,251	80,925
Wage	248,319	57,966
Non-Wage	161,933	22,959
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

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Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		
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 Thousar	
Item	Approved Budge	t Spei	
221009 Welfare and Entertainment	1,00)	
227001 Travel inland	7,57	5	
Total for Budg	et Output 8,57	5	

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

8,575

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 The		
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	

Wage169,82744,80Non-Wage40,0910,17GoU Dev0Ext Finance0Ext Finance010TAP Output: 000007 Procurement and Disposal ServicesTAP Output: 100007 Procurement and disposal Assets managedThe Output: 100007 Procurement and disposal Assets managedUse of the Output: 100007 Procurement and disposal Assets managedUse of the Output: 100007 Procurement and Disposal ServicesTape of the Output: 100007 Procurement and Disposal ServicesVisit ThousandImpose of the Output: 100007 Procurement and Disposal ServicesOutput: 100007 Procurement and Disposal ServicesOutput: 100014 Administrative and Support ServicesColspan="2">Colspan="2" <colspan="2">Colspan="2"<colspan="2"<colspan="2"<colspan="2"< th=""><th>Department: 030 Statutory bodies Revised Outputs in the Quarter Actual Outputs Actual</th><th>chieved in Quarter</th><th>Reasons for Variation in performance</th></colspan="2"<colspan="2"<colspan="2"<></colspan="2">	Department: 030 Statutory bodies Revised Outputs in the Quarter Actual Outputs Actual	chieved in Quarter	Reasons for Variation in performance
Wage169,82744,80Non-Wage40,0910,17GoU Dev0Ext Finance0Ext Finance010TAP Output: 000007 Procurement and Disposal ServicesTAP Output: 100007 Procurement and disposal Assets managedThe Output: 100007 Procurement and disposal Assets managedUse of the Output: 100007 Procurement and disposal Assets managedUse of the Output: 100007 Procurement and Disposal ServicesTape of the Output: 100007 Procurement and Disposal ServicesVisit ThousandImpose of the Output: 100007 Procurement and Disposal ServicesOutput: 100007 Procurement and Disposal ServicesOutput: 100014 Administrative and Support ServicesColspan="2">Colspan="2" <colspan="2">Colspan="2"<colspan="2"<colspan="2"<colspan="2"< th=""><th>Total for Budget Output</th><th>210,636</th><th>54,982</th></colspan="2"<colspan="2"<colspan="2"<></colspan="2">	Total for Budget Output	210,636	54,982
Non-Wage Gi0U Day40,80910,17Gi0U Day0Ext Finance0Bradget Output: 600007 Procurement and Disposal Services00FIAP Output: Ie666508 Procurement and disposal of Assets managed00Na18.66050020101 Trinting, Stationery, Photocopying and Binding18.6601.6220101 Trinting, Stationery, Photocopying and Binding18.6601.6220101 Trinting, Stationery, Photocopying and Binding1.621.6220101 Trinting, Stationery, Photocopying and Binding1.621.62Constrained01.621.62Gi0U Dav001.62Gi0U Dav001.62Gi0U Dav001.62Couplut: 16060820 Administrative and Support Services01.62PIAP Couplut: 16060820 Administrative and Support Services1.621.62211015 Allowanees (Incl: Castals, Temporary, sitting allowances)1.6001.0021102 Medical expenses (Employees)1.6001.0021102 Medical expenses (Employees)1.6002.00021100 Submanees (Incl: Castals, Temporary, sitting allowances)1.6002.00021009 Windrate and Electrinoment2.63,522.67,6721009 Mindrate and Electrinoment2.63,522.67,6721009 Windrate and Electrinoment2.63,522.67,6721001 Prioritation Technology Supplies,2.0002.00021009 Windrate and Electrinoment2.63,522.67,6721001 Prioritation and Commun			44,804
GoU Dev Ext Finance0Budget Output: 00007 Procurement and Disposal ServicesPLP Output: 16606508 Procurement and disposal of Assets managedNASubstainable ServicesExpenditores incurred in the Quarter to deliver outputsMaproved BudgetSpent221011 Printing, Stationery, Photocopying and Binding1,860Spent221011 Printing, Stationery, Photocopying and Binding1,8601,620221011 Printing, Stationery, Photocopying and Binding1,6601,620221011 Printing, Stationery, Photocopying and Binding1,6201,620Colspan="2">Colspan="2"Colspan="2">Colspan			
Ext Finance 0 Badget Output: 000007 Procurement and Disposal Services Na PIAP Output: 16000508 Procurement and disposal of Assets managed VSI/S Thousan Na Segment of the Quarter to deliver outputs USI/S Thousan Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 1,620 1,620 221011 Printing, Stationery, Photocopying and Binding 1,620 1,620 221011 Printing, Stationery, Photocopying and Binding 1,620 1,620 Contal for Budget Output: 10,620 1,620 Mane 0 600 1,620 Budget Output: 1000014 Administrative and Support Services 0 1,620 1,620 FPAP Output: 1000014 Administrative support services enhanced 0 1,620 1,620 Stationery, Ditical leaders. 1,620 1,620 1,620 1105 Ex-Gratia for Political leaders. 1,620 1,620 1,620 21105 Ex-Gratia for Political leaders. 1,620 1,620 1,620 211005 U			10,170
PIAP Output: 16060508 Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Ushs Thousan Image: Stationery, Photocopying and Binding Ushs Thousan Colspan="2">Colspan="2">Colspan="2" Colspan="2">Colspan="2" Colspan="2">Colspan="2" Colspan="2" Colspan= 2 Colspan= 2			C
NA Expenditures incurred in the Quarter to deliver outputs UShs Themsan Item Approved Budget Spec 221011 Printing, Stationery, Photocopying and Binding 1,860	Budget Output: 000007 Procurement and Disposal Services		
Expenditures incurred in the Quarter to deliver outputsUShs ThousantItemApproved BudgetSper221011 Printing, Stationery, Photocopying and Binding1.8601.62227001 Travel inland8,7601.62Wage01.62Wage01.62Wage01.62GoU Dev00Ext Finance00Budget Output: 000014 Administrative and Support Services00PIAP Output: 16060502 Administrative support services enhanced00Na1105 Ex-Gratia for Political leaders. 21106 Ex-Gratia for Political leaders.128,88044,1321106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,1021202 Workshops, Meetings and Seminars2,0002,40221008 Information and Communication Technology Supplies.2,6,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,1022102 Information and Communication Technology Services.2,5006322001 Property Management Expenses1,0002222001 Information and Communication Technology Services.2,5006322001 Property Management Expenses1,0002222001 P	PIAP Output: 16060508 Procurement and disposal of Assets managed		
ItemApproved BudgetSper221011 Printing, Stationery, Photocopying and Binding1,860227001 Travel inland1,860227001 Travel inland8,76010021,62Wage0Wage0Wage0CGOU Dev0Ext Finance0Budget Output: 1000014 Administrative and Support ServicesPIAP Output: 1000014 Administrative support services enhancedItemUShs ThousanItemUShs ThousanItemUShs ThousanItemUShs ThousanItemUShs ThousanItemUShs ThousanItemUShs ThousanItemItemItemItemUShs ThousanItemItemItemItemItemItemItem colspan="2">UShs ThousanItem colspan="2">UShs ThousanItem colspan="2">UShs ThousanItem colspan="2">Item			
221011 Printing, Stationery, Photocopying and Binding 1,860 227001 Travel inland 8,760 1,62 227001 Travel inland 10,620 1,62 Total for Budget Output 10,620 1,62 Wage 0 0 0 Non-Wage 10,620 1,62 1,62 GoU Dev 0 0 0 0 Ext Finance 0	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
227001 Travel inland8,7601,62Total for Budget Output10,6201,62Wage00Non-Wage10,6201,62GoU Dev00Ext Finance00Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502 Administrative support services enhancedTotal for Jounge Colspan="2">UShs ThousanTespenditures incurred in the Quarter to deliver outputsValueTotal for Political leaders.11105 Ex-Gratia for Political leaders.128,88044,1321105 Ex-Gratia for Political leaders.128,88044,1321102 Medical expenses (Employces)1,0001,1021202 Workshops, Meetings and Seminars2,0002,400221009 Welfare and Entertainment26,3525,7622001 Information and Communication Technology Supplies.2,5002,40022001 Information and Communication Technology Services.2,5006322001 Information and Communication Technology Services.2,500 <td< td=""><td></td><td></td><td>Spent</td></td<>			Spent
Total for Budget Output10,6201,62Wage00Non-Wage10,6201,62GoU Dev00Ext Finance00Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502 Administrative support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUSha ThousanItem Approved BudgetSpen211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,1021202 Workshops, Meetings and Seminars2,0002210022,40221002 Workshops, Meetings and Seminars2,0002,400221012 Small Office Equipment4,0001,10212021 Sindionary, Photocopying and Binding4,0001,10222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,0002200122001 Information and Supervision of capital work6,54422,700227004 Fuel, Lubricants and Oils68,4001,97			(
Wage Non-Wage0Non-Wage10,6201,62GoU Dev Det00Ext Finance00Budget Output: 000014 Administrative and Support Services enhancedTAP Output: 16060502 Administrative support services enhancedVariable Services enhancedUShs ThousanImage: Service of Colspan="2">Services enhancedUShs ThousanImage: Services enhancedUShs ThousanImage: Services enhancedUShs ThousanImage: Services enhancedUShs ThousanItemApproved BudgetSpect21105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,0001,00021002 Workshops, Meetings and Seminars2,0002,4021002 Workshops, Meetings and Seminars2,0002,4021009 Welfare and Entertainment26,3525,7621011 Printing, Stationery, Photocopying and Binding4,0001,10021012 Small Office Equipment4,0001,00022001 Information and Communication Technology Services.2,5006,3422001 Information and Supervision of capital work6,544422001 Information and Supervision of capital work6,5442,70022004 Fuel, Lubricants and Oils68,4001,000			· · · · · · · · · · · · · · · · · · ·
Non-Wage GOU Dev GOU Dev10.6201.62GOU Dev Ext Finance01Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16660502 Administrative support services enhancedVariableVariableVariableColspan="2">Variable <td></td> <td></td> <td></td>			
Got Dev Ext Finance0Budget Output: 000014 Administrative and Support Services0PIAP Output: 1000012 Administrative support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUShs ThousanItemApproved BudgetSper211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,10212102 Medical expenses (Employees)1,0002200221008 Information and Communication Technology Supplies.5,2002,40021010 Veifare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,1021012 Small Office Equipment4,0001,10022001 Information and Communication Technology Services.2,5006322001 Information and Communication Technology Services.2,50063 <td>Wage</td> <td>0</td> <td>0</td>	Wage	0	0
Ext Finance0Budget Output: 000014 Administrative and Support ServicesPIAP Output: 10060502 Administrative support services enhancedNAExpenditures incurred in the Quarter to deliver outputsMagettion of Political leaders.11105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,1021202 Workshops, Meetings and Seminars2,000240021008 Information and Communication Technology Supplies.5,2002,40021011 Printing, Stationery, Photocopying and Binding4,0001,10021012 Small Office Equipment4,0001,10022001 Information and Communication Technology Services.2,5006322001 Information and Supervision of capital work6,54422700227004 Fuel, Lubricants and Oils68,4001,000	Non-Wage	10,620	1,621
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA UShs Thousan Item UShs Thousan Item Second Suger Services 211105 Ex-Gratia for Political leaders. 128,880 44,13 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 40,815 10,10 212102 Medical expenses (Employees) 1,000 12000 21002 Workshops, Meetings and Seminars 2,000 2,400 221009 Welfare and Entertainment 26,352 5,766 221011 Printing, Stationery, Photocopying and Binding 4,000 1,100 22001 Information and Communication Technology Services. 2,500 63 22001 Information and Communication Technology Services.	GoU Dev	0	C
PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Sper 211105 Ex-Gratia for Political leaders. 128,880 44,13 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 40,815 10,10 212102 Medical expenses (Employees) 1,000 22000 221008 Information and Communication Technology Supplies. 5,200 2,400 221010 Welfare and Entertainment 26,352 5,76 221011 Printing, Stationery, Photocopying and Binding 4,000 1,100 221012 Small Office Equipment 4,000 1,100 222001 Information and Communication Technology Services. 2,500 63 223001 Property Management Expenses 1,000 63 227001 Travel inland 6,544 22,797 227004 Fuel, Lubricants and Oils 68,400 17,97	Ext Finance	0	0
NAExpenditures incurred in the Quarter to deliver outputsUShs ThousantItemApproved BudgetSper211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,10212102 Medical expenses (Employees)1,00022100221002 Workshops, Meetings and Seminars2,000221002221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,0002200122001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,400100	Budget Output: 000014 Administrative and Support Services		
Expenditures incurred in the Quarter to deliver outputsUShs ThousantItemApproved BudgetSper211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,10212102 Medical expenses (Employees)1,00022000221002 Workshops, Meetings and Seminars2,000221002221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,00022001222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,40010			
ItemApproved BudgetSper211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,10212102 Medical expenses (Employees)1,00021002221002 Workshops, Meetings and Seminars2,0002,000221008 Information and Communication Technology Supplies.5,2002,40221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,0001,00222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,00063225204 Monitoring and Supervision of capital work6,54427001227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,40068,400			
211105 Ex-Gratia for Political leaders.128,88044,13211106 Allowances (Incl. Casuals, Temporary, sitting allowances)40,81510,10212102 Medical expenses (Employees)1,00021000221002 Workshops, Meetings and Seminars2,00022000221008 Information and Communication Technology Supplies.5,2002,40221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,0001,10223001 Property Management Expenses1,00063225204 Monitoring and Supervision of capital work6,544227001227004 Fuel, Lubricants and Oils68,40068,400			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 40,815 10,10 212102 Medical expenses (Employees) 1,000 22000 221002 Workshops, Meetings and Seminars 2,000 2,400 221008 Information and Communication Technology Supplies. 5,200 2,400 221019 Welfare and Entertainment 26,352 5,76 221011 Printing, Stationery, Photocopying and Binding 4,000 1,100 221001 Information and Communication Technology Services. 2,500 63 22001 Information and Supervision of capital work 6,544 64 227001 Travel inland 82,323 17,97 227004 Fuel, Lubricants and Oils 68,400 68,400			
212102 Medical expenses (Employees) 1,000 221002 Workshops, Meetings and Seminars 2,000 221008 Information and Communication Technology Supplies. 5,200 2,400 221009 Welfare and Entertainment 26,352 5,760 221011 Printing, Stationery, Photocopying and Binding 4,000 1,100 221012 Small Office Equipment 4,000 1,000 222001 Information and Communication Technology Services. 2,500 63 223001 Property Management Expenses 1,000 65,44 227001 Travel inland 82,323 17,97 227004 Fuel, Lubricants and Oils 68,400 100			
221002 Workshops, Meetings and Seminars2,000221008 Information and Communication Technology Supplies.5,200221009 Welfare and Entertainment26,352221011 Printing, Stationery, Photocopying and Binding4,000221012 Small Office Equipment4,000222001 Information and Communication Technology Services.2,50023001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,32327004 Fuel, Lubricants and Oils68,400			10,105
221008 Information and Communication Technology Supplies.5,2002,40221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,00063222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,00063225204 Monitoring and Supervision of capital work6,544797227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,40068,400			C
221009 Welfare and Entertainment26,3525,76221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,0003222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,0003225204 Monitoring and Supervision of capital work6,5443227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,4003			
221011 Printing, Stationery, Photocopying and Binding4,0001,10221012 Small Office Equipment4,0004,000222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,0002225204 Monitoring and Supervision of capital work6,5441,007227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,4001,000			
221012 Small Office Equipment4,000222001 Information and Communication Technology Services.2,500223001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,323227004 Fuel, Lubricants and Oils68,400			
222001 Information and Communication Technology Services.2,50063223001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,32317,97227004 Fuel, Lubricants and Oils68,40068,400			1,105
223001 Property Management Expenses1,000225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,323227004 Fuel, Lubricants and Oils68,400			630
225204 Monitoring and Supervision of capital work6,544227001 Travel inland82,323227004 Fuel, Lubricants and Oils68,400			(
227001 Travel inland 82,323 17,97 227004 Fuel, Lubricants and Oils 68,400 68,400			(
227004 Fuel, Lubricants and Oils 68,400			
			(
	228002 Maintenance-Transport Equipment	8,000	1,694

Department: 030 Statutory bodies			
Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
282101 Donations		6,000	0
Total for H	Budget Output	387,013	83,802
	Wage	0	0
	Non-Wage	387,013	83,802
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	631,856	143,683
	Wage	169,827	44,804
	Non-Wage	462,028	98,879
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	ised 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	l			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01041202 Farmers sensitised on productivity enhan	cement technologies			
NA				
PIAP Output: 01060204 Institutional coordination & managemen	t at non at han a d			
The output of output institutional coordination & management	t strengtnened			
NA	tstrengtnened			
•			UShs Thousand	
NA NA		Approved Budget	UShs Thousand	
NA Expenditures incurred in the Quarter to deliver outputs		Approved Budget 2,040		
NA NA Expenditures incurred in the Quarter to deliver outputs			Spen	
NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	tal for Budget Output	2,040	Spen 510	
NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland		2,040 17,320	Spen 510 8,16	
NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	tal for Budget Output	2,040 17,320 19,360	Spen 51(8,16 8,67	
NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	tal for Budget Output Wage	2,040 17,320 19,360 0	Spen 510 8,16 8,67 .	
NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	tal for Budget Output Wage Non-Wage	2,040 17,320 19,360 0 19,360	Spen 510 8,16 8,67 8,67	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Department: 040 Production and Marketing			
Revised Outputs in the Quarter Ac	tual Outputs Achieved in	ı Quarter	Reasons for Variation in performance
	GoU Dev	21,516	
	Ext Finance	0	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhancemen	t technologies		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
em		Approved Budget	Spen
27001 Travel inland		6,016	2,17
Total for	Budget Output	6,016	2,17
	Wage	0	(
	Non-Wage	6,016	2,17
	GoU Dev	0	(
	Ext Finance	0	
ervice Area: 20 Agricultural Production			
rogramme: 01 Agro-Industrialization			
ubProgramme: 01 Institutional Strengthening and Coordination			
udget Output: 000006 Planning and Budgeting services			
IAP Output: 01060203 Enabled agricultural extension supervision syst	em developed and operat	ionalised	
NA		· · · · · · · · · · · · · · · · · · ·	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spen
27001 Travel inland		31,018	8,000
Total for	Budget Output	31,018	8,000
	Wage	0	(
	Non-Wage	31,018	8,000
	GoU Dev	0	(
	Ext Finance	0	(
udget Output: 010017 Machinery acquisition and maintenance			
	em developed and operat	ionalised	
	em developed and operat	ionalised	
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060102 Enabled agricultural extension supervision system NA PIAP Output: 01060203 Enabled agricultural extension supervision system			

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	ts in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
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
Tota	l 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

Item	Approved Budget	t Spen
224003 Agricultural Supplies and Services	16,343	14,324
Total for Budget	Output 16,343	3 14,324
	Wage 0) (
No	n-Wage 0) (
G	oU Dev 16,343	3 14,324
Ext	Finance C) (

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

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
	GoU Dev Ext Finance Total for Department Wage Non-Wage	GoU Dev 5,800 Ext Finance 0 Total for Department 2,225,276 Wage 1,169,144 Non-Wage 435,460

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

VOTE: 816 Buikwe District

Revised Outputs in the Quarter

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

Actual Outputs Achieved in Quarter

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

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UShs Thousand

Spent

8,215

4,144

0 12,359

0

0 0

12,359

Reasons for Variation in performance

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,000	33,19
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320076 Reproductive and Infant Health Service	s		
PIAP Output: 1203010301 Child and maternal health services In	mproved.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221009 Welfare and Entertainment		600,000	
1	Fotal for Budget Output	600,000	
	Wage	0	
	Non-Wage	600,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320084 Vaccine Administration			
Budget Output: 320084 Vaccine Administration PIAP Output: 1203010302 Target population fully immunized			
· ·			
PIAP Output: 1203010302 Target population fully immunized			UShs Thousan
PIAP Output: 1203010302 Target population fully immunized NA		Approved Budget	
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs		Approved Budget 800,000	Spen
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Fotal for Budget Output		Sper 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Total for Budget Output Wage	800,000	Spen 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland		800,000 800,000	Sper 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage	800,000 800,000 0	Sper 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage Non-Wage	800,000 800,000 0 800,000	Sper 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage Non-Wage GoU Dev	800,000 800,000 0 800,000 0	Spen 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage Non-Wage GoU Dev	800,000 800,000 0 800,000 0	Spen 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	800,000 800,000 0 800,000 0 0	Spen 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	800,000 800,000 0 800,000 0 0 0	Sper 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	800,000 800,000 0 800,000 0 0 0	UShs Thousan Spen 30,35 30,35 30,35
PIAP Output: 1203010302 Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227001 Travel inland Budget Output: 320165 Primary Health care services PIAP Output: 1203010501 Blood products available Plan Distr PIAP Output: 1203010507 Human resources recruited to fill vac	Wage Non-Wage GoU Dev Ext Finance	800,000 800,000 0 800,000 0 0 0	Sper 30,35 30,35 30,35

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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,180,000	0
Total for Budget Output	1,180,000	0
Wage	0	0
Non-Wage	1,180,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	144,647
Total for Budget Output	954,837	144,647

Department: 050 Health Revised Outputs in the Quarter Actual Output	s Achieved in Quarter	Reasons for Variation in
Revised Outputs in the Quarter Actual Output	s Acmeveu în Quarter	performance
W	age () (
Non-W	age 954,837	144,647
GoU	Dev () (
Ext Fina	nce () (
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 fu	nctional	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	5,071	
227001 Travel inland	43,796	
228002 Maintenance-Transport Equipment	18,000	
Total for Budget Out		11,33
	age (
Non-W	age 13,071	
GoU	Dev 53,796	11,33
Ext Fina	nce 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		UShs Thousand
Item	Approved Budget	-
221011 Printing, Stationery, Photocopying and Binding	4,000	
221012 Small Office Equipment	2,000	
223006 Water	500	
227001 Travel inland	36,156	
228002 Maintenance-Transport Equipment Total for Budget Out	4,000 put 46,656	
_	age (
	-	
Non-W		
GoU . Ent Fine		
Ext Fina	nce (
		Page 5/ of 17

Total for Department	10,498,295	1,929,684
Total for Department	10,496,295	1,929,084
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

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

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

Approved Budget 548,481 548,481	Spent 183,689 183,689
,	
548,481	182.680
	105,009
0	0
548,481	183,689
0	0
0	0
	548,481 0

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

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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

N / A

Quarter 3

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		194,068	64,689
	Total for Budget Output	194,068	64,689
	Wage	0	C
	Non-Wage	194,068	64,689
	GoU Dev	0	C
	Ext Finance	0	C

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

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

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools a	and training institutions	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools a	and training institutions	
riAr Output: 1202010204 dasic Requirements and Winnihum standards met by schools a		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools a	and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a	and training institutions	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a	and training institutions	
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a	and training institutions	
Quarterly		
Zumiony		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a	and training institutions	
	and training institutions	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA	and training institutions	UShs Thousand
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs	and training institutions Approved Budget	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a		UShs Thousand Spent 82,875
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses	Approved Budget	Spent 82,875
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures	Approved Budget 254,016	Spent
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant	Approved Budget 254,016 11,252	Spent 82,875 0
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition	Approved Budget 254,016 11,252 121,163	Spent 82,875 0 93,245
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	Approved Budget 254,016 11,252 121,163 4,609,016	Spent 82,875 0 93,245 37,807 71,218
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition	Approved Budget 254,016 11,252 121,163 4,609,016 856,223	Spent 82,875 0 93,245 37,807 71,218 89,025
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	Approved Budget 254,016 11,252 121,163 4,609,016 856,223 207,275	Spent 82,875 0 93,245 37,807 71,218 89,025 374,170
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition Total for Budget Output	Approved Budget 254,016 11,252 121,163 4,609,016 856,223 207,275 6,058,944	Spent 82,875 0 93,245 37,807 71,218 89,025 374,170 0
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition 312129 Other Buildings other than dwellings - Acquisition Wage	Approved Budget 254,016 11,252 121,163 4,609,016 856,223 207,275 6,058,944 0	Spent 82,875 0 93,245 37,807
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a NA Expenditures incurred in the Quarter to deliver outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 263310 Sector Development Grant 282101 Donations 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition 312129 Other Buildings other than dwellings - Acquisition Wage Non-Wage	Approved Budget 254,016 11,252 121,163 4,609,016 856,223 207,275 6,058,944 0 11,252	Spent 82,875 0 93,245 37,807 71,218 89,025 374,170 0 0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,447	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

221011 Printing, Stationery, Photocopying and Binding

Quarter 3

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Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	30,000	(
Total for Budget Output	30,000	(
Wage	0	(
Non-Wage	30,000	(
GoU Dev	0	(
Ext Finance	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 increa	ased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
228002 Maintenance-Transport Equipment	60,171	1,000
Total for Budget Output	60,171	1,000
Wage	0	(
Non-Wage	60,171	1,000
GoU Dev	0	(
Ext Finance	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
	0 400	10

400

2,400

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
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		UShs Thousand
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

Department: 080 Water

VOTE: 816 Buikwe District

Revised Outputs in the Quarter A	ctual Outputs Achieved	in Quarter F	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, La	nd And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010105 Degraded water catchments protected and res	tored through implemen	ntation of catchment mana	gement measures
NA			
PIAP Output: 06010120 Water resources data (Quantity & Quality) col	lected and assessed		
NA	acteu anu assesseu		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
		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 fo	r 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

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

Quarter 3

Revised Outputs in the Quarter Act	ual Outputs Achieved in	Quarter	Reasons for Variation in performance
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 coordinatio	n developed.		
NA	n ueveropeu.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		342,445	106,659
221002 Workshops, Meetings and Seminars		55,000	(
221008 Information and Communication Technology Supplies.		61,000	(
221011 Printing, Stationery, Photocopying and Binding		4,500	1,12
222001 Information and Communication Technology Services.		1,500	37:
224003 Agricultural Supplies and Services		50,000	(
225201 Consultancy Services-Capital		250,000	(
227001 Travel inland		222,820	3,33
312139 Other Structures - Acquisition		190,000	(
312212 Light Vehicles - Acquisition		180,000	(
312216 Cycles - Acquisition		60,000	(
312235 Furniture and Fittings - Acquisition		54,000	(
Total for E	Sudget Output	1,471,264	111,489
	Wage	342,445	106,659
	Non-Wage	48,820	4,830
	GoU Dev	0	(
	Ext Finance	1,080,000	(

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

Department: 090 Natural Resources				
Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	9,000	С	
	GoU Dev	0	(
	Ext Finance	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 of the physical planning regulatory fra	nework			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		7,000	1,373	
Total for I	Budget Output	7,000	1,373	
	Wage	0	(
	Non-Wage	7,000	1,373	
	GoU Dev	0	C	
	Ext Finance	0	C	
Total fe	or Department	1,487,264	112,862	
	Wage	342,445	106,659	
	Non-Wage	64,820	6,203	
	GoU Dev	0	C	
	Ext Finance	1,080,000	C	

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver out			~
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

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,053	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		

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		9,495	2,230
	Total for Budget Output	9,495	2,230
	Wage	0	(
	Non-Wage	9,495	2,230
	GoU Dev	0	(
	Ext Finance	0	(

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

Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
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	C

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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

NA

Department: 100 Community Based Services Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 263402 Transfer to Other Government Units 60,000 0 312121 Non-Residential Buildings - Acquisition 665,053 0 312139 Other Structures - Acquisition 100,000 0 0 312212 Light Vehicles - Acquisition 260,000 **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 2,016,000 Ext Finance 0

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, E	valuation and Statistics	
Budget Output: 000006 Planning and Budgeting service	S	
	velopment planning, particularly for MDAs and local gov	ernments.
3		ernments.
3		ernments.
3		ernments.
PIAP Output: 1801010102 Capacity building done in de 3 PIAP Output: 1801051101 Statistics on cross cutting issu PIAP Output: 1801051103 Functional community inform	ues compiled and disseminated.	ernments.

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

Quarterly

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		

Quarter 3

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

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,680	0
Total for Budget Output	2,680	0
Wage	0	0
Non-Wage	2,680	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,383	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

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Department: 120 Internal Audit		
Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	1	
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

Wage

Non-Wage	
GoU Dev	
Ext Finance	
Budget Output: 000023 Inspection and Monitoring	

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
tem	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		

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	9,523

2,692

2,692

0

0

0

30,497

30,497

0

0

0

Department: 120 Internal Audit					
Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance		
Expenditures incurred in the Quarter to deliver outputs	Expenditures incurred in the Quarter to deliver outputs				
Item		Approved Budget	Spent		
221008 Information and Communication Technology Supplies.		1,200	0		
221011 Printing, Stationery, Photocopying and Binding		2,200	674		
Total for Budg	get Output	71,445	10,197		
	Wage	68,045	9,523		
	Non-Wage	3,400	674		
	GoU Dev	0	0		
E	Ext Finance	0	0		
Total for De	epartment	107,942	13,309		
	Wage	68,045	9,523		
	Non-Wage	39,897	3,785		
	GoU Dev	0	0		
E	Ext Finance	0	0		

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 02 Infrastructure, Product Development and Conservation			
Budget Output: 120014 Protection, Development and Maintanance Services			
PIAP Output: 05020103 New National and regional Theatres established			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item	Approved Budget	Spen	
227001 Travel inland	1,000		
Total for Budget Output	1,000		
Wage	0		
Non-Wage	1,000		
GoU Dev	0		
Ext Finance	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 harmo	onized		
NA			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item	Approved Budget	Spen	
227001 Travel inland	3,195	48	
Total for Budget Output	3,195	48	
Wage	0		
Non-Wage	3,195	48	
GoU Dev	0		
Ext Finance	0		
Budget Output: 190001 Private sector coordination			

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 Outpu	t 92,207	10,365
Wag	e 90,815	10,017
Non-Wag	e 1,392	348
GoU De	v 0	0
Ext Finance	e 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		UShs Thousand
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 UShs			
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 Capa	city		

Budget Output: 000080 Economic Integration and Market Access

FY 2022/23

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity	and sustainability Strengthened		
	NA		
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		5,000	
	Total for Budget Output	5,000	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 190032 Product and Services Marke	t Research		
PIAP Output: 07030201 Product and market inform	ation systems developed		
	producer organizations collected, An Disseminated regularly to the stake h		
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousar
Expenditures incurred in the Quarter to deliver outp Item	uts	Approved Budget	UShs Thousar Spei
	uts	Approved Budget 3,240	Spe
Item	Total for Budget Output		Spe 1,12
Item		3,240	Spe 1,12
Item	Total for Budget Output	3,240 3,240	Spe 1,12 1,12
Item	Total for Budget Output Wage	3,240 3,240 0	Spe 1,12 1,12
Item	Total for Budget Output Wage Non-Wage	3,240 3,240 0 3,240	Spen 1,12 1,12
Item	Total for Budget Output Wage Non-Wage GoU Dev	3,240 3,240 0 3,240 0	
Item 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,240 3,240 0 3,240 0 0 0	Sper 1,12 1,12
Item 227001 Travel inland Budget Output: 190036 Trade Development	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve	3,240 3,240 0 3,240 0 0 0 0	Sper 1,12 1,12 1,12
Item 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fram	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG	3,240 3,240 0 3,240 0 0 0 0	Sper 1,12 1,12 1,12
Item 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fram 500	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG	3,240 3,240 0 3,240 0 0 0 0	Spe 1,12 1,12 1,12
Item 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fram 500	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG ation systems developed NA	3,240 3,240 0 3,240 0 0 0 0	Sper 1,12 1,12 1,12
Item 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fran 500 PIAP Output: 07030201 Product and market inform Expenditures incurred in the Quarter to deliver outp	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG ation systems developed NA	3,240 3,240 0 3,240 0 0 0 0	Spe 1,12 1,12 1,12 1,12 NA
Item 227001 Travel inland 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fran 500 PIAP Output: 07030201 Product and market inform Expenditures incurred in the Quarter to deliver outp Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG ation systems developed NA	3,240 3,240 0 3,240 0 0 0 nized ed for Trade Licensing in	Spe 1,12 1,12 1,12 1,12 NA VShs Thousan
Item 227001 Travel inland 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fran 500 PIAP Output: 07030201 Product and market inform Expenditures incurred in the Quarter to deliver outp Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG ation systems developed NA	3,240 3,240 0 3,240 0 0 0 0 0 0 0 0 0 0	Spe 1,12 1,12 1,12 1,12 NA UShs Thousan Spe
Item 227001 Travel inland Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy fran 500 PIAP Output: 07030201 Product and market inform	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance neworks for investment and trade harmo 500 businesses assessed and approve the 7LLG ation systems developed NA	3,240 3,240 0 3,240 0 0 0 nized ed for Trade Licensing in 1 Approved Budget 5,076	Spe 1,12 1,12 1,12 1,12 NA UShs Thousar Spe 1,22

partment: 130 Trade, Industry and Local Development				
Revised Outputs in the Quarter	Actual Outputs Ac	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	

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
		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	D AND SERVICED N	JA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	4,400	(
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	4,600	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	(
Total for Budget Output	12,000	2,000
Wage	0	(
Non-Wage	12,000	2,000
GoU Dev	0	(
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratui	itv	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity streng		
Pay roll wellmanaged for 3 months	Gmeneu	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	6,973	5,229
Total for Budget Output	6,973	5,229
Wage	0	(
Non-Wage	6,973	5,229
GoU Dev	0	(

Quarter 3

Annual Planned Outputs	Cumulative Outputs Ac End of Quarter		Reasons for Variation in performance
	Ext Finance	0	
udget Output: 010008 Capacity Strengthening			
IAP Output: 14050603 In- service training programs devel	oped & implemented to enhance sk	xills and performance of j	public officers
Ν	NA	N	IA
Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative		UShs Thousa
tem		Approved Budget	Spe
		Approved Budget 12,939	Spe
	Total for Budget Output		Spe
	Total for Budget Output Wage	12,939	Spo
		12,939 12,939	Spe
	Wage	12,939 12,939 0	Spe
	Wage Non-Wage	12,939 12,939 0 2,000	Spo
item 221003 Staff Training Programme: 16 Governance And Security	Wage Non-Wage GoU Dev	12,939 12,939 0 2,000 10,939	Sp.

N/A

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

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

Quarter 3

Annual Planned Outputs Cumulative Outp End of C	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Outputs		
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	25,047	
227001 Travel inland	401,452	
227004 Fuel, Lubricants and Oils	79,981	
228004 Maintenance-Other Fixed Assets	10,000	
282101 Donations	1,000	
312121 Non-Residential Buildings - Acquisition	33,247	
Total for Budget Output	673,637	
Wage	0	
Non-Wage	494,215	
GoU Dev	179,423	
Ext Finance	0	
Gratuity paid for 3 months to 20 officers PIAP Output: 16060508 Procurement and disposal of Assets managed		
1		
· · ·		UShs Thousan
Outputs	Approved Budget	UShs Thousan
Outputs Item	Approved Budget 2,000	
Outputs Item 221002 Workshops, Meetings and Seminars		
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	2,000	Sper
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,000 1,000	Sper 75
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,000 1,000 5,000	Spe 75 7,27
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 273104 Pension	2,000 1,000 5,000 33,600	Spe 75 7,27 746,49
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 273104 Pension 273105 Gratuity	2,000 1,000 5,000 33,600 852,668	Sper 75 7,27 746,49 317,34
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting	2,000 1,000 5,000 33,600 852,668 692,837	
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	2,000 1,000 5,000 33,600 852,668 692,837 23,056	Sper 75 7,27 746,49 317,34

Non-Wage

1,657,569

1,094,929

Department: 010 Administration		
	ntputs Achieved by f Quarter	Reasons for Variation in performance
GoU De	w 0	(
Ext Finance	e 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 reviews undertaken quarterly. Monitoring and evaluation reports discominated 0	relevant authorities, Budgeting,	reporting and performance
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	Spen
227001 Travel inland	26,520	
263402 Transfer to Other Government Units	36,480	
Total for Budget Outpu	it 63,000	
Wag	je 0	
Non-Wag	ge 63,000	
GoU De	v 0	
Ext Finance	e 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	Spen
221001 Advertising and Public Relations	8,600	4,300
221008 Information and Communication Technology Supplies.	8,000	(
221009 Welfare and Entertainment	4,000	1,093
221011 Printing, Stationery, Photocopying and Binding	7,400	1,50
221012 Small Office Equipment	2,000	
227001 Travel inland	8,200	2,000
Total for Budget Outpu	it 38,200	8,89
Wag	e 0	

Quarter 3

Department: 010 Administration		
Annual Planned Outputs Cumulative Outp End of Cumulative Outp		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

Quarter 3

Department: 010 Administration **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance PIAP Output: 16060502 Administrative support services enhanced 1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** 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 524,210 0 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

0

0

Annual Planned Outputs PIAP Output: 16080504 AML/CFT compliance	Cumulative Outp End of (enforced		Reasons for Variation in performance
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		10,094	4,119
	Total for Budget Output	10,094	4,119
	Wage	0	
	Non-Wage	10,094	4,11
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	4,152,267	2,427,04
	Wage	1,043,700	610,03
	Non-Wage	2,521,632	1,562,62
	GoU Dev	586,936	254,38

Ext Finance

Department: 010 Administration

Service Area: 10 Financial Management and Accountability (LG) Programme: 18 Development Plan Implementation		
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 reven	ue administration	
Salaries paid for 3 months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	248,319	152,03
221005 Official Ceremonies and State Functions	3,000	
221011 Printing, Stationery, Photocopying and Binding	21,920	10,45
221016 Systems Recurrent costs	30,000	21,89
227001 Travel inland	10,500	75
Total for Budget Output	313,739	185,13
Wage	248,319	152,03
Non-Wage	65,420	33,10
GoU Dev	0	
Ext Finance	0	
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework d	eveloped and amended	
20 Cage Farmers licensed from the 7 LLGs		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework d	eveloped and amended	

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

Department: 020 Finance		
	puts Achieved by 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	Spen
221007 Books, Periodicals & Newspapers	700	(
221008 Information and Communication Technology Supplies.	1,400	(
221011 Printing, Stationery, Photocopying and Binding	2,000	(
221014 Bank Charges and other Bank related costs	3,000	3,223
221017 Membership dues and Subscription fees.	1,200	(
227001 Travel inland	40,800	18,54
228002 Maintenance-Transport Equipment	2,131	62
Total for Budget Output	51,231	22,39
Wage	0	(
Non-Wage	51,231	22,39
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven perf	ormance Audits	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven perf	formance Audits	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
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	(
227001 Travel inland	4,500	

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Total for Budget Output	17,750	5,000
Wage	0	(
Non-Wage	17,750	5,00
GoU Dev	0	
Ext Finance	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		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221009 Welfare and Entertainment	1,000	(
221011 Printing, Stationery, Photocopying and Binding	4,750	750
227001 Travel inland	11,200	7,38
Total for Budget Output	16,950	8,13
Wage	0	(
Non-Wage	16,950	8,13
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
	1 10 1	~
Item	Approved Budget	Spen
Item 221008 Information and Communication Technology Supplies.	Approved Budget 4,000	Spen
Item		-
Item 221008 Information and Communication Technology Supplies.	4,000	-
Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	4,000 730	(
Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221012 Small Office Equipment	4,000 730 0	-
Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221012 Small Office Equipment Total for Budget Output	4,000 730 0 4,730	
Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221012 Small Office Equipment Total for Budget Output Wage	4,000 730 0 4,730 0	

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

Quarter 3

FY 2022/23

	Cumulative Outputs Achieved by End of Quarter	
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 Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budg	et Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		et Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budg	et Sper)0 50
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment	Approved Budg 1,00 7,57	et Sper 00 50 75 3,78
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 227001 Travel inland	Approved Budg 1,00 7,57	et Sper 00 50 75 3,78
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget	Approved Budg 1,00 7,57 Output 8,57	et Sper 00 50 75 3,78 75 4,28 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget No	Approved Budg 1,00 7,57 Output 8,57 Wage	et Sper 00 50 75 3,78 75 4,28 0

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Spent	
227001 Travel inland	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

Department: 030 Statutory bodies Annual Planned Outputs Cumulative Output		Reasons for Variation in performance
End of Qu	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	169,827	119,23
221004 Recruitment Expenses	12,204	9,15
221009 Welfare and Entertainment	10,138	7,57
227001 Travel inland	18,467	13,85
Total for Budget Output	210,636	149,82
Wage	169,827	119,23
Non-Wage	40,809	30,58
GoU Dev	0	
Ext Finance	0	
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
60 Contracts awarded in 6 sittings		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	1,860	93
227001 Travel inland	8,760	4,33
Total for Budget Output	10,620	5,26
Wage	0	
Non-Wage	10,620	5,26
GoU Dev	0	
Ext Finance	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		UShs Thousan
Outputs		
	Annroved Rudget	Snen
Item	Approved Budget	Spen 67.69
Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 128,880 40,815	Spe 67,69 30,48

FY 2022/23

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 Outputs	umulative Expenditures made by the End of the Quarter to Deliver Cumulative outputs		
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 f	or Budget Output	387,013	177,054
	Wage	0	0
	Non-Wage	387,013	177,054
	GoU Dev	0	0
	Ext Finance	0	0
Tot	al for Department	631,856	344,672
	Wage	169,827	119,239
	Non-Wage	462,028	225,432
	GoU Dev	0	(
	Ext Finance	0	(

FY 2022/23

Quarter 3

Department: 040 Production and Marketing

Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
nent technologies	
r	End of Quarter

Maintenance of 2 departmental vehicles and 17 motor cycles $^{\circ}$

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand			
Item	Approved Budget	Spent		
221002 Workshops, Meetings and Seminars	2,040	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			
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		UShs 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

FY 2022/23

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Del Outputs			UShs Thousand	
Item		Approved Budget	Spen	
312216 Cycles - Acquisition		17,500		
Т	otal for Budget Output	1,569,726	1,168,05	
	Wage	1,169,144	1,056,84	
	Non-Wage	379,067	111,21	
	GoU Dev	21,516		
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensitisation				
PIAP Output: 01041202 Farmers sensitised on productivity enha	ncement technologies			
Salaries paid for 3 months				
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		6,016	3,51	
Т	otal for Budget Output	6,016	3,51	
	Wage	0		
	Non-Wage	6,016	3,51	
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination	n			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01060203 Enabled agricultural extension supervis	ion system developed and op	erationalised		
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 Del Outputs	iver Cumulative		UShs Thousan	
Item		Approved Budget	Spen	
		31,018	23,250	

Quarter 3

Department: 040 Production and Marketing

		Reasons for Variation in performance
Wage	0	0
Non-Wage	31,018	23,250
GoU Dev	0	0
Ext Finance	0	0
	End of C Wage Non-Wage GoU Dev	Non-Wage 31,018 GoU Dev 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	0
Non-Wage	0	0
GoU Dev	577,014	148,342
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,343	14,324
Total for Budget Output	16,343	14,324

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** 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 147,697 435,460 GoU Dev 620,672 168,466 Ext Finance 0 0

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Annual Planned Outputs Cur	mulative Outpu End of Q	uts Achieved by uarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/A	IDS, TB and n	nalaria and other communica	ble diseases
Community and facility-based control of HIV/AIDS among			
children, youths & women			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousan
outputs			
Item		Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,000	0.01
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	8,21
221009 Welfare and Entertainment		172,000	
		, ,	4,14
221009 Welfare and Entertainment 227001 Travel inland	udget Output	172,000	4,14
221009 Welfare and Entertainment 227001 Travel inland	udget Output Wage	172,000 20,000	8,21 4,14 12,35
221009 Welfare and Entertainment 227001 Travel inland	· ·	172,000 20,000 290,000	4,14
221009 Welfare and Entertainment 227001 Travel inland	Wage	172,000 20,000 290,000 0	4,14 12,35 12,35
221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage	172,000 20,000 290,000 0 290,000	4,14 12,35 12,35
221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev	172,000 20,000 290,000 0 290,000 0	4,14
221009 Welfare and Entertainment 227001 Travel inland Total for Bu Budget Output: 320022 Immunisation Services	Wage Non-Wage GoU Dev	172,000 20,000 290,000 0 290,000 0	4,14 12,35 12,35
221009 Welfare and Entertainment 227001 Travel inland Total for Bu	Wage Non-Wage GoU Dev	172,000 20,000 290,000 0 290,000 0	4,14 12,35 12,35

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

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Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	50,000	33,19
Total for Budget Output	50,000	33,19
Wage	0	
Non-Wage	50,000	33,19
GoU Dev	0	
Ext Finance	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		UShs Thousan
Item	Approved Budget	Sper
221009 Welfare and Entertainment	600,000	1,36
Total for Budget Output	600,000	1,30
Wage	0	
Non-Wage	600,000	1,30
GoU Dev	0	
Ext Finance	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		UShs Thousan
Item	Approved Budget	Sper
227001 Travel inland	800,000	260,45
Total for Budget Output	800,000	260,45
Wage	0	
Non-Wage	800,000	260,45
Non-wage		
GoU Dev	0	

Quarter 3

Department: 050 Health		
Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
Planning and task force meetings District leadership	s held at the District for the	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 HCIIs done for 3 months		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and m	alaria and other communica	ble diseases
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	4,599,645	4,144,39
227001 Travel inland	195,000	23,99
263308 Sector Conditional Grant (Non-Wage)	183,164	136,52
312121 Non-Residential Buildings - Acquisition	1,052,126	75,41
Total for Budget Output	6,029,935	4,380,32
Wage	4,599,645	4,144,39
Non-Wage	183,164	136,52
GoU Dev	1,052,126	75,41
Ext Finance	195,000	23,99
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 Thousan
Item	Approved Budget	Spen
227001 Travel inland	1,180,000	
Total for Budget Output	1,180,000	
Wage	0	

Quarter 3

Department: 050 Health		
Annual Planned Outputs Cumulative Outp End of (Reasons for Variation in performance
Non-Wage	1,180,000	0
GoU Dev	0	C
Ext Finance	0	C
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 functi	onal	
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

Department: 050 Health

VOTE: 816 Buikwe District

38,841

	puts Achieved by 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		UShs 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development		

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

Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		548,481	365,654
	Total for Budget Output	548,481	365,654
	Wage	0	(
	Non-Wage	548,481	365,654
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			

Budget Output: 320158 Capitation (Secondary)

N / A

Quarter 3

Annual Planned Outputs Cu	umulative Outpu End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		775,940	517,293
Total for E	Budget Output	775,940	517,29.
Total for E	Budget Output Wage	775,940 0	517,293
Total for E	<i>.</i>		
Total for E	Wage	0	(

Budget Output: 320159 Secondary 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	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		UShs Thousand
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

Quarter 3

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		194,068	129,357
	Total for Budget Output	194,068	129,357
	Wage	0	C
	Non-Wage	194,068	129,357
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Managemen	t and Inspection		
Programme: 12 Human Capital Development			

N/A

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

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spen
227001 Travel inland	170,000	65,554
Total for Budget Output	170,000	65,55
Wage	0	
Non-Wage	11,000	2,58
GoU Dev	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: 1202010205 Basic Requirements and Minimum standards met by schools a	and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools	and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening	and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S	and training institutions and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening	and training institutions and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a	and training institutions and training institutions and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a Quarterly	and training institutions and training institutions and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1 classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a Construction of 5 stance VIP latrine with stance for SNE	and training institutions and training institutions and training institutions	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1 classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a 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	and training institutions and training institutions and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a 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	and training institutions and training institutions and training institutions and training institutions	Spen
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools at Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools at Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools at 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 Item	and training institutions and training institutions and training institutions and training institutions Approved Budget	Spen 252,97
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools a Construction of 2 in 1classrrom block with lightening arrestors at Kyanja Public P/S PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a Quarterly PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools a 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 Item 223001 Property Management Expenses	and training institutions Approved Budget 254,016	UShs Thousand Spen 252,970 93,24
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools at the provided standards of the provided standards and by schools at the provided standards at the provided standa	and training institutions Approved Budget 254,016 11,252	Spen 252,97(

Quarter 3

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thouse UShs Thouse Dutputs			
ltem		Approved Budget	Spe
312129 Other Buildings other than dwellings - Acquisition		207,275	89,0
12129 Other Buildings other than dwellings - Acquisition	Total for Budget Output	207,275 6,058,944	89,0 730, 4
12129 Other Buildings other than dwellings - Acquisition	Total for Budget Output Wage	· · · · · · · · · · · · · · · · · · ·	
12129 Other Buildings other than dwellings - Acquisition	Č I	6,058,944	
312129 Other Buildings other than dwellings - Acquisition	Wage	6,058,944 0	

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 ? years in order to affectively track learner achievements UNEB Exams cordinated for 2023

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

Budget Output: 320016 Management of Education Services

N/A

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

Quarter 3

Department: 060 Education		
Annual Planned Outputs Cumulative Outj End of Comparison of Cumulative Outj		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

Item		Approved Budget	Spen
227001 Travel inland		20,000	15,108
	Total for Budget Output	20,000	15,108
	Wage	0	(
	Non-Wage	20,000	15,108
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 50 Special Needs Education			

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

FY 2022/23

VOTE: 816 Buikwe District

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
l Monitoring, supervision and reporting on progress of projects done		
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative	UShs Thouse

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

30,000	16,070
20.000	
30,000	16,070
0	0
30,000	16,070
0	0
0	0
	30,000 0

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 Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		60,171	14,998
	Total for Budget Output	60,171	14,998
	Wage	0	(
	Non-Wage	60,171	14,998
	GoU Dev	0	(
	Ext Finance	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

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Quarter 3

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
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
Tot	al for Budget Output	1,338,410	898,326
	Wage	158,161	157,574
	Non-Wage	1,180,249	740,753
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 260009 Road Maintenance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	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

Department: 080 Water		
Annual Planned Outputs Cumulative Outputs End of C		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 imp	plementation of catchment ma	nagement measures
Promotion of sanitation and hygiene through MBSIA Triggering in 5 villages in Ssi		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assess	ed	
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
Item	Approved Budget	Spen
211101 General Staff Salaries	45,333	50,00
221003 Staff Training	32,000	
221009 Welfare and Entertainment	2,124	1,59
221011 Printing, Stationery, Photocopying and Binding	3,600	1,90
221012 Small Office Equipment	70,000	
223006 Water	2,762,551	
225201 Consultancy Services-Capital	950,000	
225204 Monitoring and Supervision of capital work	62,000	
227001 Travel inland	857,788	254,93
227004 Fuel, Lubricants and Oils	10,000	7,50
228001 Maintenance-Buildings and Structures	15,860	
228002 Maintenance-Transport Equipment	33,000	31,60
228004 Maintenance-Other Fixed Assets	63,480	2,28
244002 Commitment fees	50,040	
263310 Sector Development Grant	270,000	234,14
263311 Transitional Development Grant	14,815	3,39
312121 Non-Residential Buildings - Acquisition	206,000	
312139 Other Structures - Acquisition	622,500	22,14
312212 Light Vehicles - Acquisition	250,000	157,03
312216 Cycles - Acquisition	60,000	37,88

nent: 080 Water Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
	Total for Budget Output	6,385,891	804,420
	Wage	45,333	50,004
	Non-Wage	161,013	77,437
	GoU Dev	515,622	255,311
	Ext Finance	5,663,923	421,669
	Total for Department	6,385,891	804,420
	Wage	45,333	50,004
	Non-Wage	161,013	77,437
	GoU Dev	515,622	255,311
	Ext Finance	5,663,923	421,669

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources M	Ianagement	

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

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,000	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
227001 Travel inland		6,000	(
То	tal for Budget Output	9,000	
	Wage	0	(
	Non-Wage	9,000	
	GoU Dev	0	
	Ext Finance	0	(
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			

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

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Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs Cumul	ative Outputs End of Qua	v	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention and response sys	stem strength	ened	
Implement the Gender Based Violence project Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousan
	ive	Approved Budget	UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive	Approved Budget 10,301	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item	ive		Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 221002 Workshops, Meetings and Seminars		10,301	Sper 6,15
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland		10,301 12,688	Sper 6,15 7,86
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budge	et Output	10,301 12,688 22,989	Sper 6,15 7,86 14,02
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budge	et Output Wage	10,301 12,688 22,989 0	Sper 6,15 7,86 14,02

Budget Output: 000006 Planning and Budgeting services

N/A

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		

Quarter 3

FY 2022/23

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy dev	eloped & implemented		
7 CDOs trained and facilitated to the implementation of CME strategy under PDM			
Cumulative Expenditures made by the End of the Quarte	n to Dolivon Cumulativo		UShs Thousan
Outputs	r to Denver Cumulative		USns Thousan
· · · ·	r to Denver Cumulative	Approved Budget	
Outputs	r to Denver Cumulative	Approved Budget 9,495	Sper
Outputs	Total for Budget Output		Sper 6,17
Outputs		9,495	Syst Thousan Spen 6,17 6,17
Dutputs	Total for Budget Output	9,495 9,495	Sper 6,17 6,1 7
Outputs	Total for Budget Output Wage	9,495 9,495 0	Sper 6,17 6,1 7

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		UShs Thousand
•		
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		UShs Thousand
o mpano		
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
221002 Workshops, Meetings and Seminars	138,000	

VOTE: 816 Buikwe District

FY 2022/23

Quarter	3
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	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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	C
312212 Light Vehicles - Acquisition	260,000	0
Total for Budget Out	out 2,248,825	110,234
W	ge 145,884	96,651
Non-W	ge 86,941	13,582
GoU I	ev 0	0
Ext Fina	ace 2,016,000	0
Total for Departm	ent 2,284,197	131,414
W	ge 145,884	96,651
Non-W	ge 122,314	34,763
GoU I	ev 0	0
Ext Fina	2,016,000	C

19,075

0

21,878

0

Annual Planned Outputs Cumulative Output End of Qu			or Variation in ormance
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	or MDAs and local gove	ernments.	
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 conducte committee on all implemented pro transparency and accountability ir	ojects to ensure	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a	a focus on cross cutting i	issues.	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a Quarterly	a focus on cross cutting i	issues.	
-	a focus on cross cutting i	issues.	UShs Thousand
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	a focus on cross cutting i Approved Bud		UShs Thousand
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	-	lget	Spen
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Bud 78,4	lget	Spen 41,66
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees)	Approved Bud 78,4	get 484 000	Spen 41,669
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars	Approved Bud 78,4 1,0 11,6	get 484 000	Spen 41,669 (3,500
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Bud 78,4 1,0 11,6 7,9	lget 484 000 600	Spen 41,66 3,50 4,55
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Bud 78,4 1,0 11,6 7,5 5,5	l get 484 000 600 900	Spen 41,66 3,50 4,55 1,35
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Bud 78,4 1,0 11,6 7,9 5,9 4,0	lget 484 000 600 900 932	Spen 41,66 3,50 4,55 1,35 1,50
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	Approved Bud 78,4 1,0 11,6 7,9 5,9 4,0 1,0	lget 484 000 600 900 932 000	Spen 41,669 3,500 4,550 1,354 1,500 623
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 225203 Appraisal and Feasibility Studies for Capital Works	Approved Bud 78,4 1,0 11,6 7,9 5,9 4,0 1,0	lget 484 000 600 900 932 000 000 547	Spen 41,669 3,500 4,550 1,354 1,500 622
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work	Approved Bud 78,4 1,0 11,6 7,9 5,9 4,0 1,0 5	lget 484 000 600 900 932 000 000 547 395	
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work	Approved Bud 78,4 1,0 11,6 7,9 5,9 4,0 1,0 5 10,3	lget 484 000 600 900 932 000 000 547 395 974	Spen 41,66 3,50 4,55 1,35 1,50 62 9,22
Quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Bud 78,4 1,0 11,6 7,5 5,9 4,0 1,0 5 10,3 72,9	get 484 000 600 900 932 000 547 395 974 833	Spen 41,66 3,50 4,55 1,35 1,50 62 9,22 26,49

GoU Dev

Ext Finance

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

Quarter 3

Annual Planned Outputs Cumul	ative Outputs Ach End of Quarter		Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat			
1			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousa
-		Approved Dudget	Smo
Outputs Item 227001 Travel inland		Approved Budget	Spo
Item 227001 Travel inland	et Output	7,870	Spe
ltem		7,870 7,870	Spe
Item 227001 Travel inland	et Output Wage	7,870	Spo
Item 227001 Travel inland Total for Budg		7,870 7,870	Spo
Total for Budg	Wage	7,870 7,870 0	Sp

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	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

Department: 120 Internal Audit

VOTE: 816 Buikwe District

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III P	ograms produced		
1			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item	Cumulative	Approved Budget	UShs Thousand 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

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

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and n	on-food items to disaste	er victims	
Salaries paid for 3 months			
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		68,045	27,253
221008 Information and Communication Technology Supplies.		1,200	C
221011 Printing, Stationery, Photocopying and Binding		2,200	1,650
Те	otal 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	C
	Ext Finance		

Department: 130 Trade, Industry and Local Develop	oment	
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and	Conservation	
Budget Output: 120014 Protection, Development and Maintan	nance Services	
PIAP Output: 05020103 New National and regional Theatres	established	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative	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** Item **Approved Budget** Spent 227001 Travel inland 715 3,195 **Total for Budget Output** 3,195 715 0 Wage 0 Non-Wage 3,195 715 GoU Dev 0 0 0 Ext Finance 0

Budget Output: 190001 Private sector coordination

Quarter 3

UShs Thousand

Department: 130 Trade, Industry and Local Development		
	puts Achieved by Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	90,815	26,774
221011 Printing, Stationery, Photocopying and Binding	300	18
227001 Travel inland	1,092	81
Total for Budget Output	92,207	27,78
Wage	90,815	26,77
Non-Wage	1,392	1,00
GoU Dev	0	
Ext Finance		
Budget Output: 190004 Regulation and Advisory Services PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	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	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	0 Approved Budget	UShs Thousan
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 Item		UShs Thousan Spen
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	Approved Budget 4,191	UShs Thousan Spen 2,07
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 Item 227001 Travel inland	Approved Budget 4,191	UShs Thousand Spen 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output	Approved Budget 4,191 4,191 0	UShs Thousand Spen 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 4,191 4,191 0	UShs Thousand Spen 2,07: 2,07:
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 4,191 4,191 0 4,191	UShs Thousand Spen 2,07 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 4,191 4,191 0 4,191 0 0 4,191 0	UShs Thousand Spen 2,07 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190029 Development of Standards	Approved Budget 4,191 4,191 0 4,191 0 0 4,191 0 0	UShs Thousan Spen 2,07 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190029 Development of Standards PIAP Output: 07020501 Institutional and policy frameworks for investment and trade F Data collected on existing Small Scale Industries and other	Approved Budget 4,191 4,191 0 4,191 0 0 4,191 0 0	UShs Thousan Spen 2,07 2,07 2,07
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,191 4,191 0 4,191 0 0 4,191 0 0	UShs Thousand 2,072 2,072 (((((((((((((((((((
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 Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190029 Development of Standards PIAP Output: 07020501 Institutional and policy frameworks for investment and trade F 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	Approved Budget 4,191 4,191 0 4,191 0 0 4,191 0 0	UShs Thousand Spen 2,072 2,072 (2,072 (((((

Quarter 3

Department: 130 Trade, Industry and Local Development Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Total for Budget Output	1,000	75(
Wage	0	(
Non-Wage	1,000	75
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	city	
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		UShs Thousand
Dutputs		
tem	Approved Budget	Spen
227001 Travel inland	5,000	~F.
Total for Budget Output	5,000	(
Wage	0	(
Non-Wage	5,000	
GoU Dev	0	(
Ext Finance	0	
Budget Output: 190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Market information from rural a producer organizations collecte Disseminated regularly to the st file	d, Analyzed and	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
tem	Approved Budget	Spen
227001 Travel inland	3,240	2,025
Total for Budget Output	3,240	2,02
Wage	0	
Non-Wage	3,240	2,02
GoU Dev	0	
Ext Finance	0	

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Local Development		
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade h	armonized	
500 1500 businesses assessed and a in the 7LLG	pproved for Trade Licensing	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

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 Servi	ices				
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,	Percentage	70%			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcour	nty				
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 16 Governance A	And Security				
SubProgramme: 01 Institutio	nal Coordination				
Budget Output: 000014 Admi	inistrative and Support Ser	vices			
Item: 263402 Transfer to Oth	er 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				1 1	
Service Area: 10 Financial Ma	anagement and Accountab	ility (LG)			
Programme: 18 Development	Plan Implementation				
SubProgramme: 04 Accounta	bility Systems and Service	Delivery			
Budget Output: 000023 Inspe	ection and Monitoring				
Item: 221011 Printing, Station	nery, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	500
Department: 050 Health				1 1	
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Mana	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (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	
ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	68,336	
ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Programme Conditional Grant - Non Wage Recurrent	NA	110,848	
Service Area: 40 Education&Spor	rts Management and I	nspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 282101 Donations					
Renovation of existing classrooms in project schools	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	942,948	
Item: 312121 Non-Residential Bu	ildings - Acquisition			I	
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	227,383	
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
NAJJA SC	NAJJA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	41,412	20,6

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
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	ł	ł	•	· · · ·	
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	t 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 Develo	pment Grant				
Community Led Total Sanitation Implementation	Najja (Mawoto, Kisimba)	Transitional Conditional Grant - Development	N/A	14,815	1,790
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	Najja and Ssi	External Financing Iceland International Development Agency (ICEIDA)	To be procured	120,000	0

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mob	ilisation				
Programme: 15 Community Mobi	lization And Mindset	Change			
SubProgramme: 01 Community s	ensitization and empov	werment			
Budget Output: 000013 HIV/AIDS	S Mainstreaming				
Item: 263402 Transfer to Other G	overnment 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 G	overnment 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 Bui	ldings - Acquisition		•		
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	665,053	0
Department: 110 Planning	1		ļ	1 1	
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting services	S			
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 a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment 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 a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	rvices			
Item: 263402 Transfer to Other G	Government Units				
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant	NA	0	35,692
Department: 050 Health	ł	4	•		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
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 Bu	ildings - 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 Service	S			· · · · ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320080 Support	to Hospitals				
Item: 221009 Welfare and Enterta	ainment				
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)	1	1	· · · · · ·	
Nkokonjeru hospital delegated	Nkokonjeru hospital delegated	Programme Conditional Grant - Non Wage Recurrent	NA	130,647	0
	<u> </u>	4	4	<u>ا</u> ــــــــــــــــــــــــــــــــــــ	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru To	own Council				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal 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 Develo	pment				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320163 Capita	ation (Tertiary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	I Sancta Maria PTC Nkonkonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	194,068	64,645
Service Area: 40 Education&S	Sports Management and I	nspection			
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	s and Facilities Manageme	nt			
Item: 223001 Property Manag	gement Expenses				
Property Management - Propert Expenses	y Mulajje PS	Programme Conditional Grant - Development	N/A	84,672	0
Department: 070 Roads and E	Engineering		•		
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure An	d Services			
SubProgramme: 04 Transport	t Asset Management				
Budget Output: 260002 Distri	ct , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Othe	er 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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Denvirtier	Specific Location	Source of Funding	Status / Level	Budget	Spent
Description LCIII: 237326 Nkokonjeru Town	-	Source of Funding	Status / Level	Duuget	Spent
Department: 100 Community Bas					
Service Area: 10 Community Mol					
Programme: 15 Community Mob		Change			
SubProgramme: 01 Community s		-			
Budget Output: 000013 HIV/AID	-				
Item: 263402 Transfer to Other G	-				
CDO facilitated	District Headquarters	Programme Conditional	N/A	572	429
CDO facilitated	District freadquarters	Grant - Non Wage Recurrent	11/74	572	429
SubProgramme: 02 Strengthening	g institutional support			I	
Budget Output: 000023 Inspection	n and Monitoring				
Item: 263402 Transfer to Other G	overnment 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 Cou	l ncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 11 Digital Transform	-				
SubProgramme: 04 Enabling Env	vironment				
Budget Output: 000006 Planning		S			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland	1			1	
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	3,000
Programme: 14 Public Sector Tra	insformation			·	
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000085 Managen	nent of the Public Serv	ice Wage Bill, Pension and Gr	atuity		
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	,	,	1	
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	21,878	0
		1			

Specific Location	Source of Funding	Status / Level	Budget	Spent
ncil				
nd Management				
Security				
Coordination				
esource Management				
, Photocopying and Bi	nding			
Headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	1,250
1	Ļ		- I	
Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	1,800
headquarters	District Unconditional Grant Non-Wage	N/A	23,600	C
headquarters	District Unconditional Grant Non-Wage	N/A	4,000	С
and Budgeting service	S	-	•	
overnment Units				
BUIKWE TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	20,220	C
ent and Disposal Serv	ices	ļ	I	
olic Relations				
Headquarters	Locally Raised Revenues	To be procured	8,600	С
linment		1	I	
Headquarters	Locally Raised Revenues	N/A	3,000	С
, Photocopying and Bi	nding	1	I	
headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	500
	District Unconditional Grant Non-Wage	N/A	2,000	500
•		-	•	
Headquarters	Locally Raised Revenues	N/A	3,000	С
lanagement	1		I	
, Photocopying and Bi	nding			
headquarters	District Unconditional Grant Non-Wage	N/A	4,600	С
	ncil ind Management Security Coordination esource Management photocopying and Bi Headquarters headquarters headquarters and Budgeting service overnment Units BUIKWE TC bic Relations Headquarters inment Headquarters inment Headquarters inment Headquarters inment Headquarters inment Headquarters inment Headquarters photocopying and Bi headquarters jobal and parters inment Headquarters photocopying and Bi headquarters jobal and parters jobal	ncil Ind Management Security Coordination esource Management Photocopying and Binding Headquarters District Unconditional Grant Non-Wage and Budgeting services overnment Units BUIKWE TC Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme tent and Disposal Services Dic Relations Headquarters Locally Raised Revenues inment Headquarters District Unconditional Grant Non-Wage headquarters District Unconditional Grant Non-Wage headquarters Locally Raised Revenues District Unconditional Grant Non-Wage	neil Ind Management Security Coordination esource Management Photocopying and Binding Headquarters District Unconditional Grant Non-Wage Headquarters District Unconditional Grant N/A bit C Other Transfers from Central Government Units BUIKWE TC Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme ent and Disposal Services bit Relations Headquarters Locally Raised Revenues N/A Photocopying and Binding headquarters Locally Raised Revenues N/A Headquarters District Unconditional Grant N/A Non-Wage	nd Management Security Coordination esource Management Photocopying and Binding Headquarters District Unconditional Grant Non-Wage To be procured 2,000 Headquarters District Unconditional Grant Non-Wage N/A 8,000 headquarters District Unconditional Grant Non-Wage N/A 23,600 headquarters District Unconditional Grant Non-Wage N/A 4,000 and Budgeting services District Unconditional Grant Non-Wage N/A 4,000 and Budgeting services Other Transfers from Central Government Units N/A 20,220 BUIKWE TC Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme N/A 20,220 Headquarters Locally Raised Revenues To be procured 8,600 imment Headquarters Locally Raised Revenues N/A 3,000 Photocopying and Binding District Unconditional Grant Non-Wage N/A 2,000 headquarters District Unconditional Grant Non-Wage N/A 2,000 Headquarters Locally Raised Revenues N/A 3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000008 Records N	Management				
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
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 Commun	ication and Public Rel	ations			
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	1,000	0
Budget Output: 000014 Administr	rative and Support Ser	rvices			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances paid to cleaners for 12 months	Headquarters	District Unconditional Grant Non-Wage	N/A	20,400	5,700
Item: 221002 Workshops, Meeting	gs 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 Co	mmunication Technol	ogy Supplies.			
ICT - Cartridges	headquarters	District Unconditional Grant Non-Wage	To be procured	3,400	900
Item: 221009 Welfare and Enterta	ainment				
Welfare - General Staff Welfare	headquarters	District Unconditional Grant Non-Wage	N/A	17,568	6,823
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	6,000	1,500
Item: 222001 Information and Co	mmunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Unconditional Grant Non-Wage	N/A	1,600	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	rvices			
Item: 223001 Property Managem	ent 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 Suj	pervision of capital wo	rk			
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	1	1	!	ļ	
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	84,000	9,720
Item: 227004 Fuel, Lubricants an	d Oils	1	ļ	ļ	
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	9,697	900
Item: 228002 Maintenance-Trans	port Equipment	1			
Vehicle Maintanence - Service, Repair and Maintanence	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 O	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 312121 Non-Residential Bui	ildings - 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-Corrupt	ion and Accountability	7			
Budget Output: 000023 Inspection	n 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 Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ng			
Budget Output: 000004 Finance a	nd Accounting				
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
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 of	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 Mar	-	nation			
Item: 221009 Welfare and Enterta			-		
Welfare - Departments	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgetin	ng			
Budget Output: 560019 Data Mar	nagement and Dissemin	nation			
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	3,852	1,611
SubProgramme: 03 Oversight, In	plementation, Coordin	nation and Monitoring	•		
Budget Output: 000027 Program	me Working Group Sec	cretariat Services			
Item: 221014 Bank Charges and o	other Bank related cost	ts			
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-Trans	port Equipment		•		
Vehicle Maintanence - Car Wash Services	Headquarters	Locally Raised Revenues	N/A	2,131	313
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery		•	
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	To be procured	2,000	0
Item: 221009 Welfare and Enterta	ainment		•	•	
Welfare - Entertainment Expenses	headquarters	Locally Raised Revenues	N/A	8,500	0
Budget Output: 000023 Inspection	n 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 030 Statutory bodie	S				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	(
Item: 227001 Travel inland	1		1	I	
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	7,575	(
Budget Output: 000004 Finance a	and Accounting		ł		
Item: 227001 Travel inland					
Travel Inland - Allowances	Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	9,249	(
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 R	-				
Item: 221004 Recruitment Expen	ses				
Recruitment Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	12,204	(
Item: 221009 Welfare and Enterta	ainment				
Welfare - Assorted Welfare Items	District Service Commission	District Unconditional Grant Non-Wage	To be procured	5,796	(
Item: 227001 Travel inland					
Travel Inland - Allowances	District service Commission	District Unconditional Grant Non-Wage	N/A	16,215	(
Budget Output: 000007 Procurem	ent and Disposal Serv	ices			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Stationery	Procurement offices	District Unconditional Grant Non-Wage	To be procured	1,860	(
Item: 227001 Travel inland	•		•	I	
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	8,760	(
		•			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	rvices			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Honoraria paid to Councilors	Headquarters	District Unconditional Grant Non-Wage	N/A	40,815	
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
ICT - Cartridges		District Unconditional Grant Non-Wage	To be procured	2,400	
ICT - Computers		District Unconditional Grant Non-Wage	To be procured	8,000	
Item: 221009 Welfare and Entert	ainment	•		•	
Welfare - Food and Refreshments	Council	District Unconditional Grant Non-Wage	To be procured	23,040	
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	21,600	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	4,000	
Item: 222001 Information and Co	ommunication Technol	ogy Services.		•	
Telecommunication Services - Airtime and Mobile Phone Services	Head quarters	District Unconditional Grant Non-Wage	To be procured	2,500	
Description	Council	District Unconditional Grant Non-Wage	NA	0	
Item: 227001 Travel inland	•	•		•	
Travel Inland - Facilitation	Head quarters	District Unconditional Grant Non-Wage	N/A	36,800	
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	7,846	
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	120,000	
Description	Council	District Unconditional Grant Non-Wage	NA	0	
Item: 227004 Fuel, Lubricants an	d Oils	•			
Description		Locally Raised Revenues	NA	0	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Coo	rdination			
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221002 Workshops, Meeting	gs 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, Meeting	gs and Seminars				
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	11,245	1,350
Item: 221009 Welfare and Enterta	ainment	•	•		
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 Bi	nding	•		
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 Equipr	nent	•		•	
Office Equipment and Supplies - Assorted Equipment	headquarters	Locally Raised Revenues	N/A	1,093	480
Item: 224003 Agricultural Supplie	es 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	С
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 010015 Extension	ı 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-Trans	port Equipment	1	1	II	
Vehicle Maintanence - Service, Repair and Maintanence	Motor vehichle	Locally Raised Revenues	N/A	4,000	0
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	N/A	35,600	13,844
Item: 312216 Cycles - Acquisition			•	•	
Cycles - Motocycles	2 LLGs	Programme Conditional Grant - Development	To be procured	17,500	0
Budget Output: 010016 Farmer n	obilisation and sensiti	isation			
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 Pro	duction		•		
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,018	0
Budget Output: 010017 Machiner	y acquisition and main	ntenance	•		
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars	Meals procured for meetings	Programme Conditional Grant - Development	N/A	18,826	0
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	•	· ·	
Office Supplies - Assorted Stationery	Station	Programme Conditional Grant - Development	To be procured	1,851	0

		~ ~ ~ ~	~		~
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	-				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	rdination			
Budget Output: 010017 Machiner	y acquisition and main	itenance			
Item: 224003 Agricultural Supplie	es and Services				
Equipment - Assorted Agriculture	District headquarters	Programme Conditional	To be procured	2,000	0
and Medical Equipment		Grant - Development			
Equipment - Assorted Agriculture and Medical Equipment	7LLGs	Programme Conditional Grant - Development	N/A	431,260	0
Item: 227001 Travel inland	<u> </u>	Grant - Development		<u> </u>	
Travel Inland - Transport Expenses	Activity facilitation	Programme Conditional	N/A	21,331	0
Huver Inland Hunsport Expenses		Grant - Development	1 1/2 1	21,551	0
Travel Inland - Fuel	Fuel to facilitate irrigation activities	Programme Conditional Grant - Development	N/A	32,646	0
Travel Inland - Expenses	Expenses for	Programme Conditional	N/A	14,251	0
Item: 228004 Maintenance-Other	irrigation activities	Grant - Development			
				7.000	
Machinery and Equipment - Assorted Equipment	Maintenance of irrigation equipment	Programme Conditional Grant - Development	N/A	7,008	0
SubProgramme: 02 Agricultural		-		<u> </u>	
Budget Output: 010009 Research	Partnerships				
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies Cattle	Buikwe TC, Naija, Ssi	Programme Conditional	To be procured	7,253	0
		Grant - Development	I.		
Budget Output: 010025 Coffee Pr	oductivity Managemen	it			
Item: 224003 Agricultural Supplie	es and Services				
Equipment - Assorted Agriculture	Buikwe SC, SSI,	Programme Conditional	To be procured	5,800	0
and Medical Equipment Department: 050 Health	Ngogwe	Grant - Development			
-	~				
Service Area: 10 Primary Health					
Programme: 12 Human Capital D	-				
SubProgramme: 02 Population H	ealth, Safety and Mana	ngement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Others	Headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	172,000	4,144

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	incil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	igement			
Budget Output: 320022 Immunis	ation 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 He	alth 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 Reprodu	ctive and Infant Health	Services			
Item: 221009 Welfare and Entert	ainment				
Welfare - Facilitation and Allowances	hEADQUARTERS	Other Transfers from Central Government Results Based Financing (RBF)	N/A	600,000	0
Budget Output: 320084 Vaccine A	dministration		•	· · · · ·	
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		Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	OPD BUIKWE HC III constructed and RETENTION	District Discretionary Equalisation Development Grant	N/A	444,379	0

Quarter 3

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 Programme: 02 Population Health, Safety and Management Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Budget Output: 120007 Support Services Item: 227001 Travel inland Travel Inland - Monitoring and Evaluation Programme Conditional Grant - Development Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development Travel Inland - Monitoring and Evaluation District HEALTH Locally Raised Revenues To be procured 20,000 Vehicle Maintanence - Service, Repair and Maintanence - OFFICE DISTRICT HEALTH Locally Raised Revenues To be procured 20,000 Bidget Output: 320066 Health System Stre	
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 Lymphone St	
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 Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management NA 46,201 SubProgramme: 02 Population Health, Safety and Management Budget Output: 120007 Support Services Item: 227001 Travel Inland Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 36,000 Item: 228002 Maintenance - Service, Repair and Maintanence DISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 Repair and Maintanence Servengement O	
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 Service Area: 30 Health Management and Supervision Forgramme: Conditional Grant - Non Wage Recurrent NA 46,201 SupProgramme: 02 Population Health, Safety and Management Budget Output: 120007 Support Services Forgramme Conditional Grant - Development N/A 7,422 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Evaluation DISTRICT HEALTH Locally Raised Revenues To be procured 20,000 Berget Output: 320060 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding M/A <t< td=""><td></td></t<>	
Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage) St Charles Lwanga hospital St Charles Lwanga hospital St Charles Lwanga hospital NA 46,201 Service Area: 30 Health Management and Supervision Grant - Non Wage Recurrent NA 46,201 Programme: 12 Human Capital Development SupProgramme: 02 Population Health, Safety and Management Budget Output: 120007 Support Services Budget Output: 120007 Support Services Item: 227001 Travel inland N/A 7,422 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment USTRICT HEALTH Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding M/A	
Item: 263308 Sector Conditional Grant (Non-Wage) St Charles Lwanga hospital St Charles Lwanga hospital St Charles Lwanga hospital Programme Conditional Grant - Non Wage Recurrent NA 46,201 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 Headquarters Programme Conditional Grant - Development N/A 7,422 Conditional Grant - Development Travel Inland - Monitoring and headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Headquarters Programme Conditional Grant - Development N/A 374 Colspan= Conditional Grant - Development Travel Inland - Monitoring and Headquarters Programme Conditional Grant - Development N/A 374 Colspan="2">Colspan="2" Travel	
St Charles Lwanga hospital St Charles Lwanga hospital Programme Conditional Grant - Non Wage Recurrent NA 46,201 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 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment Development N/A 374 Vehicle Maintanence DISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding M/A 4,000 4,000 Assorted Items 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000<	
hospitalGrant - Non Wage RecurrentService Area: 30 Health Management and SupervisionProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 120007 Support ServicesItem: 227001 Travel inlandTravel Inland - Monitoring and EvaluationHeadquartersProgramme Conditional Grant - DevelopmentN/A7,422Travel Inland - Monitoring and EvaluationheadquartersProgramme Conditional Grant - DevelopmentN/A36,000Travel Inland - Monitoring and EvaluationHeadquartersProgramme Conditional Grant - DevelopmentN/A374Travel Inland - Monitoring and EvaluationHeadquartersProgramme Conditional Grant - DevelopmentN/A374Travel Inland - Monitoring and EvaluationHeadquartersProgramme Conditional Grant - DevelopmentN/A374Travel Inland - Monitoring and EvaluationHeadquartersProgramme Conditional Grant - DevelopmentN/A374Item: 228002 Maintenance-Transport EquipmentLocally Raised RevenuesTo be procured20,000Budget Output: 320066 Health System StrengtheningItem: 221011 Printing, Stationery, Photocopying and BindingN/A4,000Office Equipment and Supplies - Assorted ItemsHeadquartersProgramme Conditional Grant - Non Wage RecurrentN/A4,000	
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 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment Locally Raised Revenues To be procured 20,000 Wehicle Maintanence - Service, Repair and Maintanence DISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding M/A 4,000 Assorted Items Office Equipment and Supplies - Assorted Items Headquarters Progra	
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 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment Using Evaluation N/A 374 Vehicle Maintanence - Service, Repair and Maintanence DISTRICT HEALTH Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding M/A 4,000 Office Equipment and Supplies - Assorted Items Headquarters Programme Conditional Grant - Non Wage Recurrent N/A 4,000 Item: 22101	
Budget Output: 120007 Support Services Item: 227001 Travel inland Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 7,422 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation headquarters Programme Conditional Grant - Development N/A 36,000 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment Vehicle Maintanence - Service, OFFICE DISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening Item: 221011 Printing, Stationery, Photocopying and Binding Office Equipment and Supplies - Headquarters Programme Conditional Grant - Non Wage Recurrent N/A 4,000 Item: 221012 Small Office Equipment	
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Evaluation Grant - Development Maintenance Travel Inland - Monitoring and Evaluation Headquarters Programme Conditional Grant - Development N/A 374 Item: 228002 Maintenance-Transport Equipment JISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 Budget Output: 320066 Health System Strengthening To be procured 20,000 20,000 Office Equipment and Supplies - Assorted Items Headquarters Programme Conditional Grant - Non Wage Recurrent N/A 4,000 Item: 221012 Small Office Equipment Headquarters Programme Conditional Grant - Non Wage Recurrent N/A 4,000	
Evaluation Grant - Development Image: Comparison of the procured of the procure of th	
Vehicle Maintanence - Service, Repair and Maintanence DISTRICT HEALTH OFFICE Locally Raised Revenues To be procured 20,000 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 Item: 221012 Small Office Equipment Keaupent Keaupent Keaupent Keaupent	
Repair and Maintanence OFFICE Image: Content of the system strengthening Budget Output: 320066 Health System Strengthening Image: Content of the system strengthening Item: 221011 Printing, Stationery, Photocopying and Binding Programme Conditional Grant - Non Wage Recurrent N/A 4,000 Office Equipment and Supplies - Assorted Items Headquarters Programme Conditional Grant - Non Wage Recurrent N/A 4,000 Item: 221012 Small Office Equipment Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A 4,000 Image: Conditional Grant - Non Wage Recurrent N/A M/A	
Item: 221011 Printing, Stationery, Photocopying and Binding Office Equipment and Supplies - Headquarters Assorted Items Programme Conditional Grant - Non Wage Recurrent N/A Item: 221012 Small Office Equipment	
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Assorted Items Grant - Non Wage Recurrent Item: 221012 Small Office Equipment	
Office Equipment and Supplies - Head Quarter Programme Conditional N/A 2,000	
Expenses Grant - Non Wage Recurrent	
Item: 223006 Water	
Water - Utility BillsProgramme Conditional Grant - Non Wage RecurrentN/A500	
Item: 227001 Travel inland	
Travel Inland - FuelHead QuarterProgramme Conditional Grant - Non Wage RecurrentTo be procured8,000	
Item: 228002 Maintenance-Transport Equipment	
Vehicle Maintanence - Service, Repair and MaintanenceHead quartersProgramme Conditional Grant - Non Wage RecurrentTo be procured4,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (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 Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (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&Spor	rts Management and Ir	spection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	43,816	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 060 Education					
Service Area: 40 Education&Spor	rts Management and In	spection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts 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	
Budget Output: 320003 Assets and	d Facilities Managemer	nt		•	
Item: 223001 Property Manageme	ent Expenses				
Property Management - Property Expenses	Lweru Umea PS	Programme Conditional Grant - Development	N/A	84,672	
Property Management - Expenses	Lweru Community PS	Programme Conditional Grant - Development	N/A	84,672	
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	N/A	19,410	
Item: 263310 Sector Development	Grant				
Environmental and social impact assessment for capital works	Buikwe	Programme Conditional Grant - Development	N/A	6,000	
Appraisal and feasibility studies for capital works	Buikwe	Programme Conditional Grant - Development	N/A	2,000	
Monitoring and supervision of capital works	Buikwe	Programme Conditional Grant - Development	N/A	14,123	
Engineering design,BOQs,inspection and supervision	Buikwe	Programme Conditional Grant - Development	N/A	7,000	
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	
Item: 312129 Other Buildings oth	er than dwellings - Acq	uisition			
Residential Building - Staff Houses		Programme Conditional Grant - Development	N/A	99,198	
Budget Output: 320014 Examinat	tions and Assessments				
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	N/A	60,000	
		-			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 060 Education					
Service Area: 40 Education&Spor	ts Management and In	nspection			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managem	ent of Education Serv	ices			
Item: 221009 Welfare and Enterta	inment				
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,788	0
Item: 224006 Food Supplies			1	II	
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 De	velopment and Oversi	ght		•	
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	37,105	0
Department: 070 Roads and Engin	neering		Į.	μ	
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 01 Transport Reg	gulation				
Budget Output: 000039 Policies, R	Regulations and Standa	ards			
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 Inf	rastructure and Servic	ces Development	ł	н I	
Budget Output: 260014 Road Equ	upment and Fleet Man	agement Services			
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Vehichle maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	60,171	1,000
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	nd Services			
SubProgramme: 04 Transport Ass	et Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
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	Į	1		Į	
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	l 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 G	overnment Units	1	1	Į Į	
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,511	64,657
Budget Output: 260009 Road Mai	ntenance	4		· ·	
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	1 Oils	1	!	<u> </u>	
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	N/A	484,000	92,351

Fund (URF)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water			
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building done for staff	External Financing Iceland International Development Agency (ICEIDA)	N/A	40,000	C
Item: 221009 Welfare and Enterta	ainment		•		
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,124	531
Item: 221011 Printing, Stationery	, Photocopying and Bir	nding	•		
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 Equipr	nent				
Office Equipment and Supplies - Assorted Equipment	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	70,000	C
Item: 225201 Consultancy Service	es-Capital				
Consultancy- Strategic Planning Services	Consultancy services procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	950,000	C
Item: 225204 Monitoring and Sup	pervision of capital wor	k		L.	
Monitoring of implemented activities under water sector	Monitoring of implemented activities 7 LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	120,000	C
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	C
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water			
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	3			
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	d Oils		•		
Fuel, Oils and Lubricants - Diesel	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	2,500
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	16,000	14,660
Vehicle Maintanence - Service, Repair and Maintanence	Water sector vehichles	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 312212 Light Vehicles - Acq	uisition				
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	250,000	157,03
Department: 090 Natural Resour	ces			<u> </u>	
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water			
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Training and sensitisation meetings	External Financing Iceland International Development	N/A	100,000	
Item: 221008 Information and Co	mmunication Technold	Agency (ICEIDA)			
			To be measured	58,000	
ICT - Assorted Computer Accessories	Projector, Laptop, Photocopier, camera, printer	External Financing Iceland International Development Agency (ICEIDA)	To be procured	58,000	
ICT - Assorted Computer Accessories	ICT EQUIPMENT	External Financing Iceland International Development Agency (ICEIDA)	N/A	3,000	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding		• •	
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	N/A	9	
Office Supplies - Assorted Stationery	Buikwe T/C	District Unconditional Grant Non-Wage	To be procured	8,991	2,24
Item: 222001 Information and Co	ommunication Technolo				
Telecommunication Services - Assorted Equipment	HAEDQUARTERS	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	37:
Item: 224003 Agricultural Suppli	es 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	
Item: 225201 Consultancy Service	es-Capital		:		
Consultancy- Strategic Planning Services	Climate Smart Strategic Action Plan	External Financing Iceland International Development	To be procured	250,000	

Agency (ICEIDA)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cou	ıncil				
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clima	te Change, Land And Water			
SubProgramme: 01 Environment	t and Natural Resources	s Management			
Budget Output: 000006 Planning	g and Budgeting services	5			
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	(
Travel Inland - Expenses	Activity implementation facilitation	External Financing Iceland International Development Agency (ICEIDA)	N/A	360,000	(
Item: 312139 Other Structures -	Acquisition	I	1		
Other Structures - Construction Works	setting up energy saving technologies	External Financing Iceland International Development Agency (ICEIDA)	N/A	190,000	(
Item: 312212 Light Vehicles - Acc	quisition	1	ł		
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	180,000	(
Item: 312216 Cycles - Acquisition	n	1	ł		
Cycles - Motocycles	3 motocycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	(
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures Assorted Furniture	Office furniture procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	54,000	(
Programme: 10 Sustainable Urba	anisation And Housing	1			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 280006 Land Us	e Compliance				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,746

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mob	oilisation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320145 Response	to Gender based viole	nce			
Item: 221002 Workshops, Meeting	gs 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				<u> </u>	
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

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town C	ouncil				
Department: 100 Community I	Based Services				
Service Area: 10 Community M	Iobilisation				
Programme: 12 Human Capita	l Development				
SubProgramme: 04 Labour an	d employment services				
Budget Output: 000006 Planni	ng and Budgeting service	S			
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	1,053	264
Programme: 15 Community M	obilization And Mindset	Change		• •	
SubProgramme: 01 Communit	y sensitization and empo	werment			
Budget Output: 000013 HIV/A	IDS Mainstreaming				
Item: 263402 Transfer to Other	r Government Units				
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,056	0
Budget Output: 440016 Promo	tion 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 Strengthen				· ·	
Budget Output: 000023 Inspec	-				
Item: 221001 Advertising and I	Public Relations				
Printing - IEC Materials	Printing materials procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	133,647	0
Item: 221009 Welfare and Ente	ertainment				
Welfare - Transport Refund	District headquarters	District Unconditional Grant Non-Wage	N/A	3,996	679
Item: 221011 Printing, Station	ery, Photocopying and Bi	nding	•		
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
		Agency (ICEIDA)			

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Co	uncil			L.	
Department: 100 Community Ba	ased Services				
Service Area: 10 Community Mo	obilisation				
Programme: 15 Community Mo	bilization And Mindset	Change			
SubProgramme: 02 Strengthenin	ng institutional support				
Budget Output: 000023 Inspectio	on 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-Tran	sport Equipment	•		•	
Vehicle Maintanence - Service, Repair and Maintanence	Vehichle 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 - Ac	quisition				
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	260,000	0

Description

VOTE: 816 Buikwe District

Specific Location

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 -DTPC meetings District Unconditional Grant N/A 7.200 1.400 Food and Refreshments Non-Wage Workshops, Meetings, Seminars Planning and District Unconditional Grant N/A 4.000 0 budgeting meetings Non-Wage Item: 221008 Information and Communication Technology Supplies. ICT - Assorted Computer District Unconditional Grant Headquarters To be procured 4,800 2,800 Consumables Non-Wage ICT - Assorted Computer Catridge District Unconditional Grant N/A 4,800 100 Accessories Non-Wage Item: 221009 Welfare and Entertainment Welfare - Facilitation and Accountant welfare District Unconditional Grant To be procured 2,664 666 Non-Wage Allowances Welfare - End of Year Party End of year party District Unconditional Grant N/A 3,200 0 contribution Non-Wage Item: 221011 Printing, Stationery, Photocopying and Binding Office Supplies - Assorted District Unconditional Grant N/A 472 stationery 0 Stationery Non-Wage Office Supplies - Assorted Stationery District Unconditional Grant N/A 3,528 1.000 Stationery Non-Wage Item: 222001 Information and Communication Technology Services. Telecommunication Services airtime District Unconditional Grant N/A 1,000 250 Airtime and Mobile Phone Non-Wage Services Item: 225204 Monitoring and Supervision of capital work Environment and social safe guard District headquarters District Discretionary N/A 1,500 1,500 monitoring and screening Equalisation Development Grant BoQs and Structural Designs for N/A 2,100 2,100 District headquarters District Discretionary the District Administration block Equalisation Development and the Staff house at Kasubi HCII Grant

Source of Funding

Status / Level

Budget

Item: 227001 Travel inland

Travel Inland - Data Collection	Data collection	District Discretionary	N/A	2,040	0
and Analysis		Equalisation Development			
		Grant			

Ouarter 3

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	s			
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	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	1,002	256
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	haedquarters	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	1 Oils				
Fuel, Oils and Lubricants - Diesel	headquarters	District Unconditional Grant Non-Wage	N/A	1,680	419
Budget Output: 560070 Developm	ent and Management	of Internal Audit and Control	s		
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	500
~		1	Į		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town C	ouncil			I.	
Department: 120 Internal Audi	it				
Service Area: 10 Compliance					
Programme: 18 Development H	Plan Implementation				
SubProgramme: 04 Accountab	ility Systems and Service	Delivery			
Budget Output: 560070 Develo	pment and Management	of Internal Audit and Control	s		
Item: 221011 Printing, Station	ery, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	headquaters	District Unconditional Grant Non-Wage	N/A	1,200	164
Department: 130 Trade, Indust		nt			
Service Area: 10 Commercial S					
Programme: 05 Tourism Devel					
SubProgramme: 02 Infrastruct	· -				
Budget Output: 120014 Protect	tion, Development and M	aintanance Services			
Item: 227001 Travel inland			1		
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	904	0
Programme: 07 Private Sector	-				
SubProgramme: 01 Enabling H	Environment				
Budget Output: 000006 Planni	ng and Budgeting service	S			
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	1,910	974
Budget Output: 190001 Private	e sector coordination		•	•	
Item: 221011 Printing, Statione	ery, Photocopying and Bi	nding			
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 Regula	tion and Advisory Servic	es	Ţ	ч – т	
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 Develo	pment of Standards	<u>I</u>	1	<u> </u>	
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	252	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Cour	ncil				
Department: 130 Trade, Industry	and Local Developmen	nt			
Service Area: 10 Commercial Serv	vices				
Programme: 07 Private Sector De	velopment				
SubProgramme: 01 Enabling Env	ironment				
Budget Output: 190029 Developm	ent 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	g Private Sector Institu	tional and Organizational Ca	pacity	Į	
Budget Output: 190032 Product a	nd Services Market R	esearch			
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 Dev	velopment				
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 a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional 0	Coordination				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 263402 Transfer to Other G	overnment Units				
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	16,260	0

Service Area: 10 Administration and Management

Item: 263402 Transfer to Other Government Units

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Description LCIII: 237328 Buikwe Subcounty **Department: 010 Administration**

BUIKWE SC

BUIKWE SC

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

VOTE: 816 Buikwe District

Specific Location

BUIKWE SC

BUIKWE SC

Quarter 3

Source of Funding Status / Level Budget Spent **Budget Output: 000014 Administrative and Support Services** District Discretionary NA 0 5.900 Equalisation Development Grant **District Discretionary** NA 0 27,374 Equalisation Development Grant

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	NA	20,619	5,155
		Grant - Non Wage Recurrent			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST. BALIKUDDEMBE - BUIKWE P.S	ST. BALIKUDDEMBE - 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 Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUIKWE SEED SCHOOL	BUIKWE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	49,332	0
Service Area: 40 Education&Spo	orts Management and In	nspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Manageme	nt			
Item: 263310 Sector Developmen	it Grant				
Construction of an administrative	Kkoba RC	Programme Conditional	N/A	92,040	0

Construction of an administrative
block at Kkoba RCKkoba RCProgramme Conditional
Grant - DevelopmentN/A92,0400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,679	8,836
Department: 080 Water	1			11	
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water			
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	5			
Item: 227001 Travel inland					
Travel Inland - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	27,360	(
Travel Inland - Field Work Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,973	(
Item: 263310 Sector Development	Grant		1	I	
Construction of Water Borne Toilet	Kasubi-Buikwe Rural	Programme Conditional Grant - Development	N/A	65,000	65,000
Item: 312233 Medical, Laborator	y and Research & app	iances - Acquisition			
Machinery and Equipment - Assorted Equipment	Buikwe	Programme Conditional Grant - Development	N/A	4,800	С
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mot	oilisation				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 01 Community s	ensitization and empo	werment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 263402 Transfer to Other G	overnment Units				
CDO facilitated		Drogramma Conditional		1 1 1 0	022

CDO facilitated	District Headquarters	Programme Conditional	N/A	1,110	833
		Grant - Non Wage Recurrent			

VOTE: 816 Buikwe District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subco	unty				
Department: 100 Community	Based Services				
Service Area: 10 Community	Mobilisation				
Programme: 15 Community N	Mobilization And Mindset	Change			
SubProgramme: 02 Strengthe	ening institutional support	t			
Budget Output: 000023 Inspe	ction and Monitoring				
Item: 263402 Transfer to Oth	er 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 So	ubcounty				
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 16 Governance A	And Security				
SubProgramme: 01 Institutio	nal Coordination				
Budget Output: 000014 Admi	inistrative and Support Se	rvices			
Item: 263402 Transfer to Oth	er 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	!		ļ	ļ. ļ.	
Department, 050 meanin					
Service Area: 10 Primary Hea	althCare				
-					
Service Area: 10 Primary Hea	tal Development	agement			
Service Area: 10 Primary Hea Programme: 12 Human Capit	tal Development on Health, Safety and Mar	agement			
Service Area: 10 Primary Hea Programme: 12 Human Capit SubProgramme: 02 Population	tal Development on Health, Safety and Mar ary Health care services	agement			
Service Area: 10 Primary Hea Programme: 12 Human Capit SubProgramme: 02 Populatio Budget Output: 320165 Prima	tal Development on Health, Safety and Mar ary Health care services	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Su	lbcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal 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&S	Sports Management and Ir	spection			
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320003 Assets	and Facilities Managemen	nt			
Item: 282101 Donations					
Construction of new classrooms	in Project schools	External Financing Iceland	N/A	1,378,400	0

Construction of new classrooms in	Project schools	External Financing Iceland	N/A	1,378,400	0
project schools		International Development			
		Agency (ICEIDA)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subc	ounty				
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and I	nspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
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 oth	ner than dwellings - Aco	quisition	-	<u> </u>	
Residential Building - Staff Houses	Kiwungi PS	Programme Conditional Grant - Development	N/A	108,077	0
Department: 070 Roads and Eng	ineering		•	<u> </u>	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communit	y 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	1		1	4	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clima	ate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312121 Non-Residential Bu	ildings - 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	ı	•	•	<u>.</u>	
Cycles - Motocycles	3 motocycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	37,885
	-	-	-		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Su	bcounty				
Department: 100 Community	Based Services				
Service Area: 10 Community N	Mobilisation				
Programme: 15 Community M	Iobilization And Mindset	Change			
SubProgramme: 01 Communi	ty sensitization and empov	werment			
Budget Output: 000013 HIV/A	IDS Mainstreaming				
Item: 263402 Transfer to Othe	r Government Units				
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,618	285
SubProgramme: 02 Strengther	ning institutional support			. I	
Budget Output: 000023 Inspec	tion and Monitoring				
Item: 263402 Transfer to Othe	r Government Units				
Micro project funded	Ssi SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	C
LCIII: 237330 Ngogwe Subcou	inty				
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	nistrative and Support Ser	vices			
Item: 263402 Transfer to Othe	r 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 Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Mana	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Ddungi Health Centre	Ddungi 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and Mana	agement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Condition	onal 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
Bubiiro Health Centre II	Bubiiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal 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

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	al 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 Edu	ucation				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
VICTORIA SS SSI	VICTORIA SS SSI	Programme Conditional Grant - Non Wage Recurrent	NA	83,192	0
Department: 070 Roads and En	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure An	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	t, Urban and Communit	y 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 Subcoun	ty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting service	S			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	5 project LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,125,000	36,41
Department: 100 Community Ba	sed Services		ł	-	
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mo	bilization And Mindset	Change			
SubProgramme: 01 Community	sensitization and empov	werment			
Budget Output: 000013 HIV/AII	DS Mainstreaming				
Item: 263402 Transfer to Other	Government Units				
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,282	21
SubProgramme: 02 Strengthenin	ng institutional support				
Budget Output: 000023 Inspectio	on 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	
LCIII: 273256 Kiyindi Town Cor	ıncil				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	vices			
Item: 263402 Transfer to Other	Government Units				
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	80,20
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	52,48

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273256 Kiyindi Town Cou	ncil				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300,000	0
Department: 100 Community Bas	sed Services	1	1	I	
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 01 Community s	sensitization and empo	werment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 263402 Transfer to Other O	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 Service	s				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
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	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio					
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Zzitwe P.S.	Zzitwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	2,321