
VOTE: 816 Buikwe District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 31-07-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	1,335,227	646,480	48%
Discretionary Government Transfers	3,487,760	3,659,184	3,659,184	105%
Conditional Government Transfers	20,620,089	27,005,562	27,004,730	131%
Other Government Transfers	5,299,983	5,829,983	2,605,733	49%
External Financing	16,085,930	16,085,930	2,370,768	15%
Total Revenues shares	46,828,990	53,915,886	36,286,894	77%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,225,276	3,051,499	2,388,495	107%
Tourism Development	1,000	1,000	1,000	100%
Natural Resources, Environment, Climate Change, Land And Water	7,866,155	7,935,823	1,667,629	21%
Private Sector Development	113,909	113,909	48,766	43%
Integrated Transport Infrastructure And Services	2,063,373	2,114,905	1,719,736	83%
Sustainable Urbanisation And Housing	7,000	7,000	5,495	78%
Digital Transformation	12,000	12,000	2,250	19%
Human Capital Development	26,785,423	30,933,494	21,828,227	81%
Public Sector Transformation	19,912	19,912	17,912	90%
Community Mobilization And Mindset Change	2,260,156	2,260,156	162,109	7%
Governance And Security	4,752,211	6,743,614	5,873,242	124%
Development Plan Implementation	722,576	722,576	474,483	66%
Grand Total	46,828,990	53,915,886	34,189,346	73%
Wage	15,528,011	19,578,458	18,669,449	120%
Non-Wage Recurrent	11,781,564	13,722,743	9,293,213	79%
Domestic Devt	3,433,484	4,528,754	4,064,371	118%
External Financing	16,085,930	16,085,930	2,162,313	13%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Buikwe DLG has successfully completed the FY2022/23 amidst a number of success stories and challenges. The Vote cumulative performance was at 77% ie UGX36.2bn against the revised budget of UGX53.9bn.

This was a bulk from Other Government Transfers at 49%, Locally Raised Revenues at 48%, Discretionary Government Transfers at 105%, Conditional Government Transfers at 131% and External Financing at 15%.

52% of the LR wasn't realized and this to a great extent hindered smooth budget execution for departments of Administration, CBS, Natural Resources, Audit, Planning and Finance as reflected in this report. This poor performance is directly attributed to the non functionality of the Revenue Enhancement Committee, inadequate mobilization & sensitization meetings at all levels among others. However, FY 2023/24 the District has been enrolled on IRAS and the Finance dept has coordinated the LLGs assessment of potential revenue sources on the system and collection is ongoing. We anticipate a positive change at the end of Q1 FY2023/24.

It should be noted that the District has successfully embarked on the construction of the New Administration block at Misindye village with support from Central Government however, the funding required of UGX5bn to its completion is still a challenge since Government has only committed UGX600m so far.

The delayed re-voting of funds under Micro scale Irrigation has hindered full utilization of these funds and the Vote has again lost UGX481m to the consolidated fund in this FY.

The inadequate wage received for scientists whose salaries were enhanced with in the FY hindered timely service delivery throughout the FY. The Vote has had unpaid invoices of Wage under the health dept on IFMS since Q1 due to inadequate wage received during the FY and these have always been reflected as expenditure under PBS. This has resulted into an overspending in this report of UGX60m under Health, However, in reality the Vote had UGX355m of Wage unspent.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	1,335,227	646,480	48%
Advertisements/Bill Boards	2,190	2,190	710	32%
Animal and Crop Husbandry related Levies	4,883	4,883	2,890	59%
Business licenses	162,751	162,751	53,748	33%
Inspection Fees	125,267	125,267	40,372	32%
Land Fees	314,460	314,460	57,946	18%
Local Hotel Tax	21,479	21,479	2,276	11%
Local Services Tax-Payable By Individuals	50,640	50,640	80,470	159%
Market /Gate Charges	59,828	59,828	71,333	119%
Mineral Royalties	220,000	220,000	173,212	79%
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	9,585	66%
Registration fees for Documents and Businesses	3,348	3,348	6,048	181%
Rent & rates – produced assets-From Government Units	321	321	10,110	3,152%
Sale of bid documents-From Private Entities	50,000	50,000	10,358	21%
Sale of publications-From Private Entities	1,930	1,930	1,018	53%
Utilities-From Private Entities	105,000	105,000	49,574	47%
Vehicle Parking Fees	3,562	3,562	160	4%
Discretionary Government Transfers	3,487,760	3,659,184	3,659,184	105%
District Discretionary Equalisation Development Grant	246,833	246,833	246,833	100%
District Unconditional Grant Non-Wage	605,542	605,542	605,542	100%
District Unconditional Grant Wage	1,794,080	1,915,280	1,915,280	107%
Urban Discretionary Equalisation Development Grant	41,982	41,982	41,982	100%
Urban Unconditional Grant Wage	685,811	736,035	736,035	107%
Urban Unconditional Non-Wage	113,513	113,513	113,513	100%
Conditional Government Transfers	20,620,089	27,005,562	27,004,730	131%
Programme Conditional Grant - Non Wage Recurrent	4,477,299	6,418,478	6,418,478	143%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,779,855	3,345,125	3,345,125	120%
Programme Conditional Grant - Wage Recurrent	13,048,120	16,927,144	16,926,312	130%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	5,299,983	5,829,983	2,605,733	49%
COVID-19 Vaccination Campaign	500,000	500,000	25,523	5%
Makerere University Walter Reed Project (MUWRP)	1,450,000	1,450,000	67,877	5%
Micro Projects under Luwero Rwenzori Development Programme	126,000	126,000	11,837	9%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	259,510	87%
Results Based Financing (RBF)	940,000	1,470,000	540,148	57%
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	1,667,974	89%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	9,594	104%
External Financing	16,085,930	16,085,930	2,370,768	15%
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	2,293,349	15%
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	53,915,886	36,286,894	77%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the Vote had mobilized UGX646m translating into 48% of the total approved budget of UGX1.3bn for the FY2022/23.

Our major revenue for the FY was Mineral Royalties at 79%, Local Service tax at 159%, Market/ gate charges at 119%, Utilities at 47%, Other licenses at 120%

However, Sources like Land fees , Business licenses, Inspection fees etc performed below 50%

Cumulative Performance for Central Government Transfers

The Vote had cumulatively received UGX30.6bn a representation of 118% of the total approved budget of UGX26bn for the FY2022/23.

This is far above the expected 100% for the FY and this was as a result of receipt of 2 supplementary budgets comprising of Wage, Pension, Gratuity and Micro scale irrigation re voted funds

Cumulative Performance for Other Government Transfers

Cumulatively, the Vote had realized a total budget out-turn of UGX2.6bn representing 49% of the total approved budget of UGX5.8bn for the FY2022/23
The Vote major source was URF at 89%, Polio Immunization Campaign at 87%, UNEB at 78%, UWEP at 104%

Cumulative Performance for External Financing

At the close of the FY2022/23. the Vote had cumulatively realized UGX2.3bn which is 15% of the total approved budget of UGX16bn.

This was basically mobilized from Global Alliance for Vaccines and Immunization (GAVI) at 11%, , 15% from Iceland International Development Agency (ICEIDA), 60% from Jhpiego Corporation.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,267	0	5,361,966	129%	2,935,424
Sub-Total	4,152,267	0	5,361,966	129%	2,935,424
Department: Finance					
10 Financial Management and Accountability (LG)	410,251	0	302,636	74%	76,921
Sub-Total	410,251	0	302,636	74%	76,921
Department: Statutory bodies					
10 Legislation and Oversight	631,856	0	531,439	84%	186,767
Sub-Total	631,856	0	531,439	84%	186,767
Department: Production and Marketing					
10 Agricultural Extension	1,595,102	0	1,682,392	105%	501,102
20 Agricultural Production	630,174	0	706,104	112%	514,388
Sub-Total	2,225,276	0	2,388,495	107%	1,015,490
Department: Health					
10 Primary HealthCare	8,249,935	0	8,081,708	98%	3,379,164
20 Hospital Services	2,134,837	0	614,837	29%	144,647
30 Health Management and Supervision	113,522	0	99,451	88%	41,995
Sub-Total	10,498,295	0	8,795,996	84%	3,565,806
Department: Education					
10 Pre-Primary and Primary Education	4,860,289	0	4,608,200	95%	1,176,453
20 Secondary Education	3,397,280	0	5,255,060	155%	1,640,294
30 Skills Development	548,787	0	794,763	145%	215,683
40 Education&Sports Management and Inspection	7,455,284	0	2,353,173	32%	443,009
50 Special Needs Education	1,447	0	1,447	100%	1,447
Sub-Total	16,263,086	0	13,012,643	80%	3,476,886
Department: Roads and Engineering					
10 Community Access Roads	2,063,373	0	1,719,736	83%	445,290
Sub-Total	2,063,373	0	1,719,736	83%	445,290
Department: Water					
10 Rural Water Supply and Sanitation	6,385,891	0	1,245,962	20%	441,542

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	6,385,891	0	1,245,962	20%	441,542
Department: Natural Resources					
10 Natural Resources Management	1,487,264	0	427,162	29%	94,103
Sub-Total	1,487,264	0	427,162	29%	94,103
Department: Community Based Services					
10 Community Mobilisation	2,284,197	0	181,698	8%	50,284
Sub-Total	2,284,197	0	181,698	8%	50,284
Department: Planning					
10 Planning and Statistics	204,383	0	122,568	60%	33,644
Sub-Total	204,383	0	122,568	60%	33,644
Department: Internal Audit					
10 Compliance	107,942	0	49,280	46%	10,058
Sub-Total	107,942	0	49,280	46%	10,058
Department: Trade, Industry and Local Development					
10 Commercial Services	114,909	0	49,766	43%	13,252
Sub-Total	114,909	0	49,766	43%	13,252
Grand Total	46,828,990	0	34,189,346	73%	12,345,466

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,565,331	5,556,734	5,207,488	146%	2,668,080
District Unconditional Grant Non-Wage	82,581	82,581	84,056	102%	44,694
District Unconditional Grant Wage	811,968	811,968	689,977	85%	272,347
Locally Raised Revenues	265,867	265,867	107,062	40%	26,982
Multi-Sectoral Transfers to LLGs_NonWage	494,215	494,215	376,945	76%	195,473
Other Transfers from Central Government	63,000	63,000	7,152	11%	7,152
Programme Conditional Grant - Non Wage Recurrent	1,615,969	3,557,148	3,557,148	220%	1,944,203
Urban Unconditional Grant Wage	231,732	281,955	385,148	166%	177,230
Development Revenues	586,936	586,936	611,898	104%	171,006
District Discretionary Equalisation Development Grant	57,513	57,513	57,513	100%	53,930
Locally Raised Revenues	50,000	50,000	75,484	151%	50,484
Multi-Sectoral Transfers to LLGs_Gou	179,423	179,423	178,900	100%	66,591
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,152,267	6,143,670	5,819,385	140%	2,839,086

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,700	1,093,923	861,767	83%	251,731
Non Wage	2,521,632	4,462,811	3,888,301	154%	2,326,180
Development Expenditure					
Domestic Development	586,936	586,936	611,898	104%	357,513
External Financing	0	0	0	0%	0
Total Expenditure	4,152,267	6,143,670	5,361,966	129%	2,935,424

C: Unspent Balances

Recurrent Balances			457,420	
Wage			213,359	
Non Wage			244,062	
Development Balances			0	
Domestic Development			0	
External Financing			0	

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SECTION B : Summary by Department**Total Unspent****457,420****Summary of Department Revenues and Expenditure by Source**

The department had cumulatively realized a total UGX5.8bn representing 140% of the approved budget of UGX6.1bn for the FY2022/23 his has been raised from District Unconditional Grant Non-Wage at 102%, District Unconditional Grant Wage at 85%, Locally Raised Revenues at 40%, Programme Conditional Grant - Non Wage Recurrent at 220%, Urban Unconditional Grant Wage at 166%, Transitional Conditional Grant - Development at 100%.

The dept was able to spend UGX5.3bn representing 129% of the total receipts in the FY

Reasons for unspent balances on the bank account

The unspent balances of UGX213m under wage was excess supplementary budget received at the end of the FY

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months
- Assorted stationery, Fuel and Lubricants procured
- Cleaning materials and payment to cleaners done for 12 months
- Electricity and water bills cleared for 12 months
- Cert.No1 Phased Construction of Buikwe DLG Administration block at Misindye District land.
- Capacity building for speaker and clerk to council in the 7LLGs.
- Training of retiring officers of Buikwe DLG.
- Training and induction of newly recruited staff of Buikwe District.
- Training District technical planning committee on new payroll management and Human capital management

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	410,251	410,251	307,124	75%	60,901
District Unconditional Grant Non-Wage	51,443	51,443	48,582	94%	7,500
District Unconditional Grant Wage	139,563	139,563	124,176	89%	45,131
Locally Raised Revenues	110,490	110,490	52,799	48%	8,270
Urban Unconditional Grant Wage	108,756	108,756	81,567	75%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	410,251	410,251	307,124	75%	60,901
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	248,319	248,319	205,743	83%	53,712
Non Wage	161,933	161,933	96,893	60%	23,209
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,251	410,251	302,636	74%	76,921
C: Unspent Balances					
<i>Recurrent Balances</i>			4,488		
Wage			0		
Non Wage			4,488		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,488		

Summary of Department Revenues and Expenditure by Source

The department had cumulatively received UGX307m translating to 75% of the total approved budget of UGX410m for the FY2022/23.

These funds were from District Unconditional Grant Non-Wage at 94%, District Unconditional Grant Wage at 89%, Locally Raised Revenues at 48%, Urban Unconditional Grant Wage at 75%

The absorption rate was 74% of the total receipts in the FY

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX4m is a system error because all this money was spent as at end the FY

Highlights of physical performance by end of the quarter

IFMS costs cleared.

Staff welfare maintained

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.

-Preparation of the charging policy for 2023/2024 and preparation of local revenue minutes .

-photocopying of audit responses fo FY 2021/2022 and stationery.

-IRAS trainings conducted in 7LLGs.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,856	631,856	536,243	85%	139,270
District Unconditional Grant Non-Wage	270,348	270,348	270,348	100%	67,587
District Unconditional Grant Wage	169,827	169,827	169,827	100%	42,457
Locally Raised Revenues	191,680	191,680	96,067	50%	29,226
Development Revenues	0	0	0	0%	0
Total Revenues Shares	631,856	631,856	536,243	85%	139,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	169,690	100%	50,451
Non Wage	462,028	462,028	361,749	78%	136,316
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	631,856	631,856	531,439	84%	186,767
C: Unspent Balances					
Recurrent Balances			4,804		
Wage			137		
Non Wage			4,667		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,804		

Summary of Department Revenues and Expenditure by Source

The dept had mobilized UGX536m translating to 85% of the total approved budget of UGX631m for the FY2022/23
This funding was from District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 100%, Locally Raised Revenues at 50%

The absorption rate was 84% of the total receipts in the FY

Reasons for unspent balances on the bank account

The unspent balance of UGX4.6m was an error , this funding was actually utilised

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 council meeting held on 25th/05/2023 to approve District Budget for FY 2023/2024.
- 2 DEC meetings held on 11th and 25th May 2023.
- 1 social services committee held on 26th/April/2023.
- 1 business committee held on 19th/05/2023.
- 1 works committee and 1 finance committee meetings held on 27/04/2023.
- 3 DPAC meetings held on 15th, 29th, 30th JUNE 2023 to discuss DHI 2021/2022 report, audit report for FY 2021/2022, Qtr. 1&2 Audit reports respectively.
- 64 Staff appointed on Contract, Promotion, acting and Replacement basis.
- 3 staff dismissed from Service at District and Njeru MC due to forgery of documents
- 21 Staff confirmed in service for Njeru MC

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,604,604	1,865,557	1,782,975	111%	501,609
District Unconditional Grant Non-Wage	4,788	4,788	4,788	100%	1,197
District Unconditional Grant Wage	8,534	8,534	34,702	407%	0
Locally Raised Revenues	137,251	137,251	28,502	21%	28,502
Programme Conditional Grant - Non Wage Recurrent	293,421	293,421	293,421	100%	73,355
Programme Conditional Grant - Wage Recurrent	1,160,609	1,421,562	1,421,562	122%	398,555
Development Revenues	620,672	1,185,942	1,185,942	191%	565,270
Programme Conditional Grant - Development	620,672	1,185,942	1,185,942	191%	565,270
Total Revenues Shares	2,225,276	3,051,499	2,968,917	133%	1,066,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,169,144	1,430,096	1,398,863	120%	342,020
Non Wage	435,460	435,460	293,032	67%	145,335
Development Expenditure					
Domestic Development	620,672	1,185,942	696,601	112%	528,135
External Financing	0	0	0	0%	0
Total Expenditure	2,225,276	3,051,499	2,388,495	107%	1,015,490
C: Unspent Balances					
Recurrent Balances					
Wage			91,081		
Non Wage			57,401		
Development Balances					
Domestic Development			33,679		
External Financing			489,341		
External Financing			0		
Total Unspent			580,422		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had realized a cumulative total of UGX2.9bn translating to 133% of the total approved budget of UGX3bn for the FY2022/23.

This was basically received from District Unconditional Grant Non-Wage= 100%, District Unconditional Grant Wage at 407%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 122%, Programme Conditional Grant - Development at 100% and LR at 21%

The absorption rate was 107% a representation of UGX2.3bn of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX57m under wage was excess supplementary received at the end of the FY.

UGX489m was for micro scale irrigation that was not utilized at the end of the FY

UGX28m under LR was Co-funding mobilized from farmers under Micro scale irrigation

Highlights of physical performance by end of the quarter

7 farmer field schools operated under micro scale irrigation in Najja Sc BuikweTc, Ssi Sc Buikwe Sc and Ngogwe Sc to fast track good agriculture practices by farmers under irrigated farming.

Staff salaries paid for 3 months

Office Assorted stationery procured

Capacity development of 34 production department staff undertaken in Mukono and Luwero districts

irrigation equipment installed at 17 sites for Nalumansi Florence (Katunda village), Tamale Michael (Ddungu), Ggaliwango Isaac(Lugasa)Balaba

Martin(Bulyasi), Matovu Charles Ssewava (Lweru B), Biroli Simon (Kakubansiri), Muwangala Aggrey(Kalagala), Tsubira samuel -Kitigoma, ssefuka

James, Mugambe Richard Kibirango, Kansiime Veronica, Makanga Solome, Musoke Solomon, Musisi Samson, Muwanguzi Nicholas, Nyenga S.S

Irrigation Demonstration Site, Baskerville S.S irrigation Demonstration sites.

550 Straws of semen and 302 liters of liquid Nitrogen procured to operate Artificial insemination services. A current stabilizer unit procured

VOTE: 816 Buikwe District

Quarter 4

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	9,970,878	7,060,865	81%	2,384,722
Locally Raised Revenues	13,071	13,071	0	0%	0
Other Transfers from Central Government	3,260,000	3,260,000	363,058	11%	58,654
Programme Conditional Grant - Non Wage Recurrent	844,657	844,657	844,657	100%	202,102
Programme Conditional Grant - Wage Recurrent	4,599,645	5,853,150	5,853,150	127%	2,123,967
Development Revenues	1,780,922	2,310,922	1,713,342	96%	534,405
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	4,405
External Financing	675,000	675,000	77,419	11%	0
Other Transfers from Central Government	0	530,000	530,000	0%	530,000
Programme Conditional Grant - Development	1,075,922	1,075,922	1,075,922	100%	0
Total Revenues Shares	10,498,295	12,281,801	8,774,207	84%	2,919,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,599,645	5,853,150	5,913,518	129%	1,769,127
Non Wage	4,117,728	4,117,728	1,207,715	29%	261,953
Development Expenditure					
Domestic Development	1,105,922	1,635,922	1,635,921	148%	1,534,725
External Financing	675,000	675,000	38841.021	6%	0
Total Expenditure	10,498,295	12,281,801	8,795,996	84%	3,565,806
C: Unspent Balances					
Recurrent Balances					
Wage			-60,368		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			38,578		
Total Unspent			-21,789		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

The cumulative receipt of the health dept was UGX8.7bn representing 84% of the total budget of UGX12.2bn for the FY2022/23

This was from Other Transfers from Central Government at 11%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 127%, District Discretionary Equalization Development Grant at 100%, External Financing at 11%, Programme Conditional Grant - Development at 100%.

The department realized delays in the disbursement of funds for staff wages, however, the absorption rate was at 84% of the total receipts

Absorption rate was at 84% representing UGX8.7bn receipt in the FY

Reasons for unspent balances on the bank account

The Vote has had unpaid invoices of Wage under the health dept on IFMS since Q1 due to inadequate wage received during the FY and these have always been reflected as expenditure under PBS. This has resulted into an overspending in this report of UGX60m under Health, However, in reality the Vote had UGX355m of Wage unspent.

Highlights of physical performance by end of the quarter

997 Deliveries conducted at the district general hospital
23869 out patients were attended to at government basic health facilities in Buikwe south
1874 admissions seen in NGO hospitals
Assorted stationary procured
Fuel procured for office running
Support Supervisions conducted
Monitored capital projects in 7LLGs

VOTE: 816 Buikwe District

Quarter 4

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	11,394,191	11,540,673	128%	3,686,726
District Unconditional Grant Non-Wage	4,788	4,788	4,788	100%	1,197
District Unconditional Grant Wage	80,344	80,344	241,032	300%	0
Locally Raised Revenues	13,071	13,071	6,426	49%	6,426
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	1,613,556	100%	537,852
Programme Conditional Grant - Wage Recurrent	7,287,866	9,652,432	9,651,600	132%	3,141,251
Development Revenues	7,233,461	7,233,461	2,182,860	30%	193,446
External Financing	6,651,008	6,651,008	1,600,407	24%	193,446
Programme Conditional Grant - Development	582,453	582,453	582,453	100%	0
Total Revenues Shares	16,263,086	18,627,652	13,723,533	84%	3,880,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,368,210	9,732,776	9,205,012	125%	2,542,575
Non Wage	1,661,415	1,661,415	1,648,041	99%	562,571
Development Expenditure					
Domestic Development	582,453	582,453	582,453	100%	147,213
External Financing	6,651,008	6,651,008	1577136.736	24%	224,527
Total Expenditure	16,263,086	18,627,652	13,012,643	80%	3,476,886
C: Unspent Balances					
Recurrent Balances					
Wage			687,620		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			23,270		
Total Unspent			710,890		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had realized a total budget out-turn of UGX13.7bn representing 84% of the approved budget of UGX18.6bn for the FY2022/23

This bulk was from District Unconditional Grant Non-Wage at 100%, Other Transfers from Central Government at 78%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 132%, External Financing at 24%, Programme Conditional Grant - Development at 100%.

The dept was able to absorb UGX13bn against the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX687m under wage was the excess supplementary received under primary wage. Under External financing UGX23m was due to delayed procurement. However, this money will be re voted back next FY

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools in 73 primary and 7 Secondary schools

Dissemination of PLE results to stakeholders conducted on 27th June 2023 and attended by 150 participants

Conducted a training on Planning, Budgeting, inventory mgt,O&M to 100 Headteachers at Nkoyoyo Matale PS and attended by 100 participants

Supported the education staff to attend the primary National Kids Athletics and SNE championship from 7-16-may 2023

Organized a District Primary Kids Athletics championship held on

Constructed a 2 classroom block at Mulajje PS

Constructed a 2 in 1 classroom block at Lweru Community PS

Constructed a 2 in 1 classroom block at Lweru Umea PS

Constructed an administrative block Kobba PS

Constructed a 4 classroom block with ramp Nkokonjeru Dem PS

Constructed a 2 unit staff house at Lubanyi PS

Sensitization of 30 special needs teachers on how to support learners with special need.

Supply and installation of solar, Incinerator in staff houses of Ssi COU, Senyi, Kalagala UMEA

VOTE: 816 Buikwe District

Quarter 4

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	1,889,587	92%	491,599
District Unconditional Grant Non-Wage	792	792	2,178	275%	0
District Unconditional Grant Wage	117,419	168,951	178,830	152%	51,812
Locally Raised Revenues	29,627	29,627	10,050	34%	0
Other Transfers from Central Government	1,874,793	1,874,793	1,667,974	89%	439,787
Urban Unconditional Grant Wage	40,741	40,741	30,556	75%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,063,373	2,114,905	1,889,587	92%	491,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,161	209,693	209,385	132%	51,812
Non Wage	1,905,212	1,905,212	1,510,351	79%	393,479
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,063,373	2,114,905	1,719,736	83%	445,290
C: Unspent Balances					
Recurrent Balances			169,851		
Wage			0		
Non Wage			169,851		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department**

Cumulatively at the end of the FY2022/23, the department had realized a total budget out turn of UGX1.8bn representing 92% of the approved budget of UGX2.1bn for the FY2022/23

This was mobilized from District Unconditional Grant Non-Wage at 275%, District Unconditional Grant Wage at 152%, Locally Raised Revenues at 34%, Other Transfers from Central Government at 89% and Urban Unconditional Grant Wage at 75%.

The absorption rate was 83% of the total receipts in the FY2022/23

Reasons for unspent balances on the bank account

The Unspent balance of UGX169m under Non-wage was a system error, all this money was spent during the FY

Highlights of physical performance by end of the quarter

Routine maintenance done on 140km

Swamp raising of Sefunzi river crossing and installation of 14m culverts and head walls in Ssi SC, Spot graveling of Nakibole swamp/slippery section on Nkokonjeru-Namukuma -Ssi road in Ngogwe /Ssi SC

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

Swamp raising of Nanunda SWAMP on Nkokonjeru Namukuma-Ssi road in Ngogwe SC, Spot graveling on makindu -Bufumbe-Busagazi road, Namusenyu Nambula Section on Makindu -Busagazi road in Najja SC

Periodic maintenance works on Nkokonjeru-Namukuma, Ssi-Makindu-Busagazi Roads

Supplied and installed 2 lines of culverts and head walls at Nkokonjeru-Ssi and Makindu-Busagazi roads(600mm)

Supply and installation of culverts, Head walls and back fill with gravel and embankments on Sefunzi river crossing at Senyi in Ssi SC

Completed works of graveling and swamp raising on Lweru-Makindu road interrupted by rains in Buikwe/Najja SC

Worked on Buzaama-Magoba-Nabunyu road in Kiyindi TC

VOTE: 816 Buikwe District

Quarter 4

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	206,920	100%	78,626
District Unconditional Grant Non-Wage	2,124	2,124	2,124	100%	531
District Unconditional Grant Wage	45,333	50,811	50,004	110%	0
Locally Raised Revenues	105,000	105,000	100,903	96%	64,623
Programme Conditional Grant - Non Wage Recurrent	53,889	107,778	53,889	100%	13,472
Development Revenues	6,179,545	6,695,166	1,208,564	20%	271,205
External Financing	5,663,923	5,663,923	692,942	12%	271,205
Programme Conditional Grant - Development	500,807	1,001,614	500,807	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	6,385,891	6,960,879	1,415,484	22%	349,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,333	50,811	50,004	110%	0
Non Wage	161,013	161,013	134,004	83%	56,567
Development Expenditure					
Domestic Development	515,622	515,622	515,619	100%	260,308
External Financing	5,663,923	5,663,923	546335.09	10%	124,666
Total Expenditure	6,385,891	6,391,368	1,245,962	20%	441,542
C: Unspent Balances					
Recurrent Balances					
Wage			22,912		
Non Wage			0		
Development Balances					
Domestic Development			146,610		
External Financing			3		
Total Unspent			169,522		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, at the end of the FY2022/23, the department had realized a total budget outturn of UGX1.4bn representing 22% of the approved budget of UGX6.9bn for the FY2022/23.

This was mobilized from District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 110%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Development at 100%, Transitional Conditional Grant - Development at 100%, external financing at 12%

The absorption rate was at 20% of the total receipts

Reasons for unspent balances on the bank account

The Unspent balance of UGX146m under external financing was due to delayed procurement process and money swept back , however it will be re voted and used next FY

Unspent of UGX22m of Non-wage is not correct as all the funds were spent

Highlights of physical performance by end of the quarter

Held Quarterly meeting for the DWSSCC at District Kiyindi – Buikwe Water supply System site

Data on the status of safe water points in the District was collected with the purpose of updating the Ministry of Water MIS data base and guiding the sector in planning.

Eighty water sources were tested for bacteriological quality

Construction of a six stance Water Borne Toilet at Malongwe- Ajijija with 3 stances for women, 2 stances for men, 1 for PWDs and a Urinal has been completed

Drilling of two boreholes in Bulega, Mawoto Parish Najja Sub County and Kikoma in Buikwe Rural Sub County commenced.

Construction of phase III for Mpogo mini piped water systems through a partnership with Umbrella of Water and Sanitation Central is in final stages.

Rehabilitation of 23 broken down boreholes was completed in the Sub Counties of Najja, Ngogwe, Buikwe and Ssi

A total of 60 new and old water committees were reselected and retrained

MBSIA follow-up and ODF verification is still on-going in villages

VOTE: 816 Buikwe District

Quarter 4

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	430,163	106%	94,792
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	2,546
District Unconditional Grant Wage	184,045	248,236	243,948	133%	48,817
Locally Raised Revenues	44,004	44,004	7,000	16%	0
Programme Conditional Grant - Non Wage Recurrent	15,315	15,315	15,315	100%	3,829
Urban Unconditional Grant Wage	158,400	158,400	158,400	100%	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	430,163	29%	94,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,445	406,636	402,347	117%	88,416
Non Wage	64,820	64,820	24,815	38%	5,687
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,080,000	1,080,000	0	0%	0
Total Expenditure	1,487,264	1,551,455	427,162	29%	94,103
C: Unspent Balances					
Recurrent Balances					
Wage			3,001		
Non Wage			0		
Development Balances					
Domestic Development			3,001		
External Financing			0		
Total Unspent			3,001		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

Cummulatively, the Department had realized a total budget Ouutturn of UGX430m a representation of 29% of the approved budget of UGX1.5bn for FY2022/23.

This was from District Unconditional Grant Non-Wage at 100% , District Unconditional grant wage-133%, Locally Raised Revenues at 16%, Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant Wage at 100% and External Financing at 0%

Reasons for unspent balances on the bank account

The unspent balance of UGX3m is a system issue, all this money was actually spent

Highlights of physical performance by end of the quarter

Paid salaries to 11 staff for 12 months

Developed the District climate change Action Plan

Screened 4 projects in health sectors, 60 Micro scale interested beneficiaries, 8 roads, 6 projects in water for Environment and Social safeguards.

Monitored 2 DDEG projects, 8 schools under SFG, 7 schools under BDFCDP, compiled 10 monitoring reports on environmental compliance in wetlands systems.

Trained environment clubs, trained Grievance Redress Committees in 7 LLGs and held 2 validation workshops to enrich the DCCAP

Held 2 Sensitization meetings on wetland restoration, 1 sensitization meeting in mineral prospecting at the district, held a Harmonisation meeting between the district and NFA staff.

Held an I inception meeting for DCAAP One sensitization meeting in Seruti village was done to promote natural resources management.

Inspected PNR FARM, illegal construction of petrol station, illegal clay mining and sand.

Reviewed EIA projects

VOTE: 816 Buikwe District

Quarter 4

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	189,833	71%	36,123
District Unconditional Grant Non-Wage	9,685	9,685	9,685	100%	4,842
District Unconditional Grant Wage	103,052	103,052	108,633	105%	11,102
Locally Raised Revenues	10,000	10,000	5,381	54%	0
Other Transfers from Central Government	72,190	72,190	14,279	20%	12,569
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	30,439	100%	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	189,833	8%	36,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,884	145,884	130,049	89%	33,397
Non Wage	122,314	122,314	51,649	42%	16,886
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,016,000	2,016,000	0	0%	0
Total Expenditure	2,284,197	2,284,197	181,698	8%	50,284
C: Unspent Balances					
Recurrent Balances					
Wage			8,135		
Non Wage			0		
Development Balances					
Domestic Development			8,135		
External Financing			0		
Total Unspent			8,135		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

The department had annually realized a total budget out turn of UGX189m representing 8% of the total budget of UGX2.3bn for the FY2022/23.

This was received from District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 105%, Other Transfers from Central Government (UWEP) at 2%, Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant wage at 50% and External Financing at 0%.

The department absorption rate was 8% of the total receipts ie UGX181.6m

Reasons for unspent balances on the bank account

The unspent balance of UGX8m is PBS issue because the actually all funds were spent

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months

4 VSLA groups in Kiyindi, Ngogwe ssi and Buikwe S/c ie Prime vision development group and Bwavu mpologoma mobilized and monitored, 1 public library monitored in Buikwe Sub County ie Ceasarian library.

2 Community sensitization meetings on harmful/negative cultural practices conducted in Najja Sub County in Mawotto and Kisimba parishes.

Funded 4 PCA under Luwero Rwenzor ie Namabu PCA, Kabanga PCA, Nkokonjeru and Malongwe PCA.

27 UWEP groups and 17 YLP groups monitored. 82 UWEP groups monitored and mobilized for recovery

1 GBV dialogue meeting conducted with CBS staff at the District head quarter with 11 males and 24 female.

11 PWD groups monitored and 24 PWD groups uploaded for funding and submission of older persons files at the ministry.

1 Mtg held for Disability council, older persons council, District youth council.

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

1 District Labour day convened

VOTE: 816 Buikwe District

Quarter 4

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	100,690	55%	27,064
District Unconditional Grant Non-Wage	41,400	41,400	41,400	100%	11,564
District Unconditional Grant Wage	25,684	25,684	19,996	78%	7,154
Locally Raised Revenues	62,620	62,620	5,621	9%	3,500
Urban Unconditional Grant Wage	52,800	52,800	33,672	64%	4,846
Development Revenues	21,878	21,878	21,878	100%	0
District Discretionary Equalisation Development Grant	21,878	21,878	21,878	100%	0
Total Revenues Shares	204,383	204,383	122,568	60%	27,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,484	78,484	53,669	68%	12,000
Non Wage	104,020	104,020	47,021	45%	18,841
Development Expenditure					
Domestic Development	21,878	21,878	21,878	100%	2,803
External Financing	0	0	0	0%	0
Total Expenditure	204,383	204,383	122,568	60%	33,644
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

Cumulatively, at the end of the FY2022/23, the department had realized a total budget outturn of UGX122.5m translating to 60% of the total approved budget of UGX204m for the FY2022/23.

This bulk was from District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 78%, Locally Raised Revenues at 9% , Urban Unconditional Grant Wage at 64% and District Discretionary Equalization Development Grant at 100%

The department was able to absorb UGX122.5m representing 60% of the total receipts in the FY2022/23

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

12 DTTC meetings held on the first Tuesday of every month
Procured Laptop solid state device hard disk storage (1 TB storage size)
Monitoring of all implemented Capital projects for the FY2022/2023 in the 7LLGs
Training of staff on conducting of the midterm review for the Buikwe DDPIII and a midterm review.
Training for staff on the LLG Assessment Manual as we prepare for the National Assessment
Celebrated the international women day for Buikwe District to be held on 14/04/2023
Finalized the Vote Approved budget estimates for FY2023/24 and submitted to MoFPED
Staff salaries paid to 3 (I F, 2M) for 12 months
Assorted stationery procured for 12 months
Accountant facilitated to update deptal financial records and accountability for 12 months
8 Cartridges procured

VOTE: 816 Buikwe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	107,942	107,942	49,650	46%	3,302
District Unconditional Grant Non-Wage	14,627	14,627	14,627	100%	2,302
District Unconditional Grant Wage	40,896	40,896	20,448	50%	0
Locally Raised Revenues	25,270	25,270	1,000	4%	1,000
Urban Unconditional Grant Wage	27,149	27,149	13,575	50%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	107,942	107,942	49,650	46%	3,302
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	68,045	68,045	33,652	49%	6,400
Non Wage	39,897	39,897	15,627	39%	3,658
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,942	107,942	49,280	46%	10,058
C: Unspent Balances					
<i>Recurrent Balances</i>			370		
Wage			370		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			370		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

At the end of the FY 2022/23, the department had realized a total budget out turn of UGX49.6m representing 46% of the total budget of UGX107m for the FY2022/23.

This total was received from the District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 50%, Urban Unconditional Grant Wage at 50% and 4% from LR

The department was able to absorb UGX49.2m a representation of 46% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX370,000 under Wage and was re-voted back

Highlights of physical performance by end of the quarter

- Audited 73 government aided primary, 8 secondary schools on a termly basis.
- Audited 4 Sub Counties on a quarterly basis.
- Audied Kawolo hospital on a quarterly basis.
- Audit of 6 Health centres at HC II and III levels (Kasubi, Makindu, Kasubi, Ssi, Ddungi, Ngogwe).
- Audited 11 departments at the District headquarters.
- 6 Special audits and investigations carried out.

VOTE: 816 Buikwe District

Quarter 4

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	59,681	52%	4,534
District Unconditional Grant Non-Wage	4,042	4,042	4,042	100%	2,021
District Unconditional Grant Wage	67,414	67,414	33,707	50%	0
Locally Raised Revenues	10,000	10,000	180	2%	0
Programme Conditional Grant - Non Wage Recurrent	10,052	10,052	10,052	100%	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	59,681	52%	4,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,815	90,815	35,750	39%	8,976
Non Wage	24,093	24,093	14,016	58%	4,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,909	114,909	49,766	43%	13,252
C: Unspent Balances					
Recurrent Balances			9,915		
Wage			9,658		
Non Wage			257		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 4

SECTION B : Summary by Department

Annually, the department had cumulatively released a total budget out turn of UGX59.6m against UGX114m representing 52% for the approved budget for the FY2022/23.

This bulk was received from District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant Wage at 50% and LR at 2%.

The department was able to absorb UGX49.7m out of the total receipts representing 43% in the FY

Reasons for unspent balances on the bank account

The unspent balance of UGX 15m under wage was for recruitment that didnot attract officers in the FY

Highlights of physical performance by end of the quarter

- Monitored 16 Emyooga saccos in the district (Buikwe south Constituency).
- Conducted Annual General meetings in the 14 Emyooga saccos across the district.
- Supervised 31PDM SACCOS activities i.e uploading data of the enterprise groups and PDM saccos on the PDMIS and FIS respectively.
- Sensitized and mobilized LLG staff and business community on revenue collection ,trading license and effective way of conducting business.
- Collected, analyzed and disseminated data on agricultural commodity prices in the markets of Najjembe, Lugazi, Ssenyi, kiyindi and nangunga.

VOTE: 816 Buikwe District

Quarter 4

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

20

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

3

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

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

Budget Output: 010008 Capacity Strengthening

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3MONTHS

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	375
227001 Travel inland	33,600	3,000
273104 Pension	852,668	365,928
273105 Gratuity	692,837	1,762,301
352880 Salary Arrears Budgeting	23,056	0
352881 Pension and Gratuity Arrears Budgeting	47,408	47,408
Total for Budget Output	1,657,569	2,179,013
	Wage	0
	Non-Wage	1,657,569
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

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

0

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	7,149
263402 Transfer to Other Government Units	36,480	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	63,000 7,149
	Wage	0 0
	Non-Wage	63,000 7,149
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,600	0	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,400	500	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	8,200	0	
	Total for Budget Output	38,200	500
	Wage	0	0
	Non-Wage	38,200	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,400	375	
221012 Small Office Equipment	500	0	
227001 Travel inland	3,800	375	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0	
	Total for Budget Output	12,980	750
	Wage	0	0
	Non-Wage	12,980	750
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	6,000	400
Total for Budget Output	9,000	600
Wage	0	0
Non-Wage	9,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,700	251,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	3,500
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	5,000
221002 Workshops, Meetings and Seminars	7,200	1,624
221008 Information and Communication Technology Supplies.	3,400	850
221009 Welfare and Entertainment	10,784	2,985
221011 Printing, Stationery, Photocopying and Binding	5,000	1,125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	17,000	4,894
223004 Guard and Security services	8,280	3,450
223005 Electricity	5,000	738
223006 Water	2,400	641
225204 Monitoring and Supervision of capital work	15,000	3,885
227001 Travel inland	84,000	6,160
227004 Fuel, Lubricants and Oils	9,697	4,410
228002 Maintenance-Transport Equipment	15,840	5,503

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	4,073
263402 Transfer to Other Government Units	0	86,841
312121 Non-Residential Buildings - Acquisition	396,574	346,574
Total for Budget Output	1,655,875	734,385
Wage	1,043,700	251,731
Non-Wage	215,601	136,080
GoU Dev	396,574	346,574
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,094	220
Total for Budget Output	10,094	220
Wage	0	0
Non-Wage	10,094	220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	2,935,799
Wage	1,043,700	251,731
Non-Wage	2,521,632	2,326,555
GoU Dev	586,936	357,513
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	53,712
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	3,634
221016 Systems Recurrent costs	30,000	7,801
227001 Travel inland	10,500	250
Total for Budget Output	313,739	65,397
Wage	248,319	53,712
Non-Wage	65,420	11,685
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	490
227001 Travel inland	3,852	315
Total for Budget Output	5,852	805
Wage	0	0
Non-Wage	5,852	805
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	808
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	4,381
228002 Maintenance-Transport Equipment	2,131	1,466
Total for Budget Output	51,231	6,655
Wage	0	0
Non-Wage	51,231	6,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0
227001 Travel inland	4,500	0
Total for Budget Output	17,750	0
Wage	0	0
Non-Wage	17,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	250
227001 Travel inland	11,200	3,814
Total for Budget Output	16,950	4,064
Wage	0	0
Non-Wage	16,950	4,064
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	0	0
Total for Budget Output	4,730	0
Wage	0	0
Non-Wage	4,730	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,251	76,921
Wage	248,319	53,712
Non-Wage	161,933	23,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	7,575	3,788
Total for Budget Output	8,575	4,288
Wage	0	0
Non-Wage	8,575	4,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	5,807
Total for Budget Output	15,011	5,807
Wage	0	0
Non-Wage	15,011	5,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	50,451
221004 Recruitment Expenses	12,204	3,051
221009 Welfare and Entertainment	10,138	2,559
227001 Travel inland	18,467	4,616

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	210,636 60,677
	Wage	169,827 50,451
	Non-Wage	40,809 10,226
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,860	930
227001 Travel inland	8,760	4,424
	Total for Budget Output	10,620 5,354
	Wage	0 0
	Non-Wage	10,620 5,354
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,880	61,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	10,326
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	1,695
221009 Welfare and Entertainment	26,352	6,274
221011 Printing, Stationery, Photocopying and Binding	4,000	1,606
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	628
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	23,017
227004 Fuel, Lubricants and Oils	68,400	4,980
228002 Maintenance-Transport Equipment	8,000	426

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	6,000	500
Total for Budget Output	387,013	110,641
Wage	0	0
Non-Wage	387,013	110,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	186,767
Wage	169,827	50,451
Non-Wage	462,028	136,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,040	510	
227001 Travel inland	17,320	8,079	
Total for Budget Output	19,360	8,589	
Wage	0	0	
Non-Wage	19,360	8,589	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,169,144	342,020	
221002 Workshops, Meetings and Seminars	14,869	13,519	
221009 Welfare and Entertainment	5,988	2,994	
221011 Printing, Stationery, Photocopying and Binding	7,739	4,161	
221012 Small Office Equipment	1,146	306	
224003 Agricultural Supplies and Services	140,886	23,231	
227001 Travel inland	178,053	80,169	
228002 Maintenance-Transport Equipment	24,800	6,107	
228004 Maintenance-Other Fixed Assets	9,600	0	
312216 Cycles - Acquisition	17,500	17,500	
Total for Budget Output	1,569,726	490,007	
Wage	1,169,144	342,020	
Non-Wage	379,067	126,472	

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 enhancement technologies**

54

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

Item	Approved Budget	Spent
227001 Travel inland	6,016	2,506
Total for Budget Output	6,016	2,506
Wage	0	0
Non-Wage	6,016	2,506
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	31,018	7,768
Total for Budget Output	31,018	7,768
Wage	0	0
Non-Wage	31,018	7,768
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	0
221002 Workshops, Meetings and Seminars	18,826	20,432
221011 Printing, Stationery, Photocopying and Binding	1,851	8,917
224003 Agricultural Supplies and Services	453,260	382,888
224010 Protective Gear	12,000	19,064
227001 Travel inland	68,228	64,541
228004 Maintenance-Other Fixed Assets	7,008	8,761
Total for Budget Output	577,014	504,602
Wage	0	0
Non-Wage	0	0
GoU Dev	577,014	504,602
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,343	2,018
Total for Budget Output	16,343	2,018
Wage	0	0
Non-Wage	0	0
GoU Dev	16,343	2,018
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	0
Total for Budget Output	5,800	0
Wage	0	0
Non-Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,800	0
	Ext Finance	0	0
	Total for Department	2,225,276	1,015,490
	Wage	1,169,144	342,020
	Non-Wage	435,460	145,335
	GoU Dev	620,672	528,135
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	14,975
221009 Welfare and Entertainment	172,000	356
227001 Travel inland	20,000	0
Total for Budget Output	290,000	15,331
Wage	0	0
Non-Wage	290,000	15,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

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

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	7,816
Total for Budget Output	50,000	7,816
Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	7,816
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600,000	604
Total for Budget Output	600,000	604
Wage	0	0
Non-Wage	600,000	604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	800,000	32,935
Total for Budget Output	800,000	32,935
Wage	0	0
Non-Wage	800,000	32,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
UPGRADING NGOGWE HCIII TO HCIV	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,599,645	1,769,127	
227001 Travel inland	195,000	0	
263308 Sector Conditional Grant (Non-Wage)	183,164	46,644	
312121 Non-Residential Buildings - Acquisition	1,052,126	1,486,707	
Total for Budget Output	6,029,935	3,302,478	
Wage	4,599,645	1,769,127	
Non-Wage	183,164	46,644	
GoU Dev	1,052,126	1,486,707	
Ext Finance	195,000	0	

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

N / A

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

Budget Output: 320080 Support to Hospitals

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	144,647
Total for Budget Output	954,837	144,647
Wage	0	0
Non-Wage	954,837	144,647
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	24,149
228002 Maintenance-Transport Equipment	18,000	3,869
Total for Budget Output	66,867	28,018
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	28,018
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223006 Water	500	300

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,156	10,137
228002 Maintenance-Transport Equipment	4,000	2,040
Total for Budget Output	46,656	13,977
Wage	0	0
Non-Wage	46,656	13,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	3,545,806
Wage	4,599,645	1,769,127
Non-Wage	4,117,728	261,953
GoU Dev	1,105,922	1,514,725
Ext Finance	675,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	993,626
Total for Budget Output	4,311,808	993,626
Wage	4,311,808	993,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,481	182,827
Total for Budget Output	548,481	182,827
Wage	0	0
Non-Wage	548,481	182,827
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,940	258,647

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,621,340	1,381,647	
	Total for Budget Output	2,621,340	1,381,647
	Wage	2,621,340	1,381,647
	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	150,972	
	Total for Budget Output	354,719	150,972
	Wage	354,719	150,972
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,068	64,711
Total for Budget Output	194,068	64,711
Wage	0	0
Non-Wage	194,068	64,711
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	43,816	14,605
Total for Budget Output	43,816	14,605
Wage	0	0
Non-Wage	43,816	14,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	170,000	60,053
Total for Budget Output	170,000	60,053
Wage	0	0
Non-Wage	11,000	8,420
GoU Dev	0	0
Ext Finance	159,000	51,633

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

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

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

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

26

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

NA

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

24

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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	254,016	1,046
228001 Maintenance-Buildings and Structures	11,252	16,679
263310 Sector Development Grant	121,163	27,918
282101 Donations	4,609,016	0
312121 Non-Residential Buildings - Acquisition	856,223	172,894
312129 Other Buildings other than dwellings - Acquisition	207,275	118,250
Total for Budget Output	6,058,944	336,785
Wage	0	0
Non-Wage	11,252	16,679
GoU Dev	582,453	147,213
Ext Finance	5,465,239	172,894

Budget Output: 320014 Examinations and Assessments

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	16,330
221009 Welfare and Entertainment	4,788	1,791
224006 Food Supplies	1,026,768	0
227001 Travel inland	16,623	9,999
Total for Budget Output	1,128,523	28,121
Wage	80,344	16,330
Non-Wage	21,411	11,790
GoU Dev	0	0
Ext Finance	1,026,768	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,445
Total for Budget Output	20,000	3,445
Wage	0	0
Non-Wage	20,000	3,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,447	1,447
Total for Budget Output	1,447	1,447
Wage	0	0
Non-Wage	1,447	1,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	3,476,886
Wage	7,368,210	2,542,575
Non-Wage	1,661,415	562,571
GoU Dev	582,453	147,213
Ext Finance	6,651,008	224,527

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
Quarterly	Monitoring , supervision and reporting progress of projects done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	13,200
Total for Budget Output	30,000	13,200
Wage	0	0
Non-Wage	30,000	13,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	9,000
Total for Budget Output	60,171	9,000
Wage	0	0
Non-Wage	60,171	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

NA

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

Quarterly	Periodic Maintenance done on 42 km of Nkokonjeru-Namukuma- Kikajja –Ssi 17km, Wasswa- Ngogwe 10kmNgogwe Baskerville 1km Kikakanya- Nkombwe 14km	NA
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VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
	NA	
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	158,161	51,812	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	8,945	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	
227001 Travel inland	86,192	10,973	
227004 Fuel, Lubricants and Oils	263,000	23,248	
263402 Transfer to Other Government Units	740,657	276,188	
Total for Budget Output	1,338,410	371,166	
Wage	158,161	51,812	
Non-Wage	1,180,249	319,355	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	75,000	0	
227004 Fuel, Lubricants and Oils	75,792	0	
228004 Maintenance-Other Fixed Assets	484,000	51,924	
Total for Budget Output	634,792	51,924	
Wage	0	0	
Non-Wage	634,792	51,924	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,063,373	445,290	
Wage	158,161	51,812	
Non-Wage	1,905,212	393,479	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	0
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	531
221011 Printing, Stationery, Photocopying and Binding	3,600	1,700
221012 Small Office Equipment	70,000	28,600
223006 Water	2,762,551	0
225201 Consultancy Services-Capital	950,000	0
225204 Monitoring and Supervision of capital work	62,000	1,977
227001 Travel inland	857,788	71,921
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	15,860	15,860
228002 Maintenance-Transport Equipment	33,000	1,396
228004 Maintenance-Other Fixed Assets	63,480	61,200
244002 Commitment fees	50,040	50,040
263310 Sector Development Grant	270,000	35,859
263311 Transitional Development Grant	14,815	11,421
312121 Non-Residential Buildings - Acquisition	206,000	0
312139 Other Structures - Acquisition	622,500	124,054
312212 Light Vehicles - Acquisition	250,000	29,683
312216 Cycles - Acquisition	60,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	4,800
Total for Budget Output	6,385,891	441,542
Wage	45,333	0
Non-Wage	161,013	56,567
GoU Dev	515,622	260,308
Ext Finance	5,663,923	124,666

VOTE: 816 Buikwe District

Quarter 4

Total for Department	6,385,891	441,542
Wage	45,333	0
Non-Wage	161,013	56,567
GoU Dev	515,622	260,308
Ext Finance	5,663,923	124,666

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	88,416
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	61,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
222001 Information and Communication Technology Services.	1,500	375
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	2,813
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	92,729
Wage	342,445	88,416
Non-Wage	48,820	4,313
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,374
Total for Budget Output	7,000	1,374
Wage	0	0
Non-Wage	7,000	1,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	94,103
Wage	342,445	88,416
Non-Wage	64,820	5,687
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	2,325
227001 Travel inland	12,688	2,321
Total for Budget Output	22,989	4,646
Wage	0	0
Non-Wage	22,989	4,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,053	263
Total for Budget Output	1,053	263
Wage	0	0
Non-Wage	1,053	263
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

10

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	2,522
Total for Budget Output	9,495	2,522
Wage	0	0
Non-Wage	9,495	2,522
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,836	131
Total for Budget Output	1,836	131
Wage	0	0
Non-Wage	1,836	131
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	33,397
221001 Advertising and Public Relations	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0
221003 Staff Training	115,500	0
221008 Information and Communication Technology Supplies.	66,000	0
221009 Welfare and Entertainment	3,996	1,319
221011 Printing, Stationery, Photocopying and Binding	1,528	53
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	7,952
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	60,000	0
312121 Non-Residential Buildings - Acquisition	665,053	0
312139 Other Structures - Acquisition	100,000	0
312212 Light Vehicles - Acquisition	260,000	0
Total for Budget Output	2,248,825	42,721
Wage	145,884	33,397
Non-Wage	86,941	9,324
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	50,284
Wage	145,884	33,397
Non-Wage	122,314	16,886
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3

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

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

NA

NA

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

Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,484	12,000
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	4,600
221008 Information and Communication Technology Supplies.	7,900	2,250
221009 Welfare and Entertainment	5,932	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	375
225203 Appraisal and Feasibility Studies for Capital Works	547	547
225204 Monitoring and Supervision of capital work	10,395	1,166
227001 Travel inland	72,974	11,707
Total for Budget Output	193,833	33,644
Wage	78,484	12,000
Non-Wage	93,470	18,841
GoU Dev	21,878	2,803
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,870	0
Total for Budget Output	7,870	0
Wage	0	0
Non-Wage	7,870	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,680	0	
Total for Budget Output	2,680	0	
Wage	0	0	
Non-Wage	2,680	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	204,383	33,644	
Wage	78,484	12,000	
Non-Wage	104,020	18,841	
GoU Dev	21,878	2,803	
Ext Finance	0	0	

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,002	251
227001 Travel inland	28,495	2,437
Total for Budget Output	30,497	2,688
Wage	0	0
Non-Wage	30,497	2,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	1,680	420
Total for Budget Output	6,000	420
Wage	0	0
Non-Wage	6,000	420
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	6,400

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
Total for Budget Output	71,445	6,950
Wage	68,045	6,400
Non-Wage	3,400	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	10,058
Wage	68,045	6,400
Non-Wage	39,897	3,658
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	240
Total for Budget Output	3,195	240
Wage	0	0
Non-Wage	3,195	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	8,976
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,092	274
Total for Budget Output	92,207	9,325
Wage	90,815	8,976
Non-Wage	1,392	349
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,191	358
Total for Budget Output	4,191	358
Wage	0	0
Non-Wage	4,191	358
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**

1

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

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

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

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

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

Budget Output: 190036 Trade Development

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

495

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	1,270
Total for Budget Output	5,076	1,270
Wage	0	0
Non-Wage	5,076	1,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Total for Department	114,909	13,252
Wage	90,815	8,976
Non-Wage	24,093	4,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	12,000	2,500
Wage	0	0
Non-Wage	12,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

3

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

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,611	0
212103 Incapacity benefits (Employees)	5,600	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	28,680	0
221007 Books, Periodicals & Newspapers	770	0
221009 Welfare and Entertainment	18,420	0
221011 Printing, Stationery, Photocopying and Binding	12,900	0
221012 Small Office Equipment	2,610	0
221014 Bank Charges and other Bank related costs	300	0
223004 Guard and Security services	720	0
223005 Electricity	5,400	0
223006 Water	400	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,047	0
227001 Travel inland	401,452	0
227004 Fuel, Lubricants and Oils	79,981	0
228004 Maintenance-Other Fixed Assets	10,000	0
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	33,247	0
Total for Budget Output	673,637	0
Wage	0	0
Non-Wage	494,215	0
GoU Dev	179,423	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3MONTHS

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,125
227001 Travel inland	33,600	10,278
273104 Pension	852,668	1,112,427
273105 Gratuity	692,837	2,079,647
352880 Salary Arrears Budgeting	23,056	23,056
352881 Pension and Gratuity Arrears Budgeting	47,408	47,408
Total for Budget Output	1,657,569	3,273,942
Wage	0	0
Non-Wage	1,657,569	3,273,942

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

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

Allowances to Security guards paid for 3 months

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated
0**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Allowances to cleaners paid for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	7,149
263402 Transfer to Other Government Units	36,480	0
Total for Budget Output	63,000	7,149
Wage	0	0
Non-Wage	63,000	7,149
GoU Dev	0	0
Ext Finance	0	0

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

2

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	4,300
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	1,098
221011 Printing, Stationery, Photocopying and Binding	7,400	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	2,000
Total for Budget Output	38,200	9,398
Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,200 9,398
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	1,873
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	2,998
Wage	0	0
Non-Wage	12,980	2,998
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	200
227001 Travel inland	6,000	1,090
Total for Budget Output	9,000	1,290
Wage	0	0
Non-Wage	9,000	1,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,700	861,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	11,400
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	5,000
221002 Workshops, Meetings and Seminars	7,200	7,199
221008 Information and Communication Technology Supplies.	3,400	3,400
221009 Welfare and Entertainment	10,784	10,531
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	17,000	14,498
223004 Guard and Security services	8,280	7,590
223005 Electricity	5,000	2,600
223006 Water	2,400	1,900
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	84,000	37,180
227004 Fuel, Lubricants and Oils	9,697	7,118
228002 Maintenance-Transport Equipment	15,840	15,840
228004 Maintenance-Other Fixed Assets	5,000	5,103
263402 Transfer to Other Government Units	0	611,051
312121 Non-Residential Buildings - Acquisition	396,574	421,536
Total for Budget Output	1,655,875	2,043,313
Wage	1,043,700	861,767
Non-Wage	215,601	580,588
GoU Dev	396,574	600,959
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,094	4,339
Total for Budget Output	10,094	4,339
Wage	0	0
Non-Wage	10,094	4,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	5,362,841
Wage	1,043,700	861,767
Non-Wage	2,521,632	3,889,176
GoU Dev	586,936	611,898
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3	Salaries paid to District staff for 12 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	205,743
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	14,092
221016 Systems Recurrent costs	30,000	29,700
227001 Travel inland	10,500	1,000
Total for Budget Output	313,739	250,534
Wage	248,319	205,743
Non-Wage	65,420	44,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	4,032
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	22,926
228002 Maintenance-Transport Equipment	2,131	2,093
Total for Budget Output	51,231	29,051
Wage	0	0
Non-Wage	51,231	29,051
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	1,000
227001 Travel inland	11,200	11,199
Total for Budget Output	16,950	12,199
Wage	0	0
Non-Wage	16,950	12,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 816 Buikwe District

Quarter 4

Total for Department	410,251	302,636
Wage	248,319	205,743
Non-Wage	161,933	96,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

2 Committee meetings held

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

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

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	14,051
Total for Budget Output	15,011	14,051
Wage	0	0
Non-Wage	15,011	14,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staff

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	169,690
221004 Recruitment Expenses	12,204	12,203
221009 Welfare and Entertainment	10,138	10,138
227001 Travel inland	18,467	18,466
Total for Budget Output	210,636	210,498
Wage	169,827	169,690
Non-Wage	40,809	40,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittings

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councilors allowances and exgratia paid to political leaders

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

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	4,845
221009 Welfare and Entertainment	26,352	19,493
221011 Printing, Stationery, Photocopying and Binding	4,000	3,528
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	2,500
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	76,344
227004 Fuel, Lubricants and Oils	68,400	6,980
228002 Maintenance-Transport Equipment	8,000	3,812
282101 Donations	6,000	500
Total for Budget Output	387,013	287,695
Wage	0	0
Non-Wage	387,013	287,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	531,439
Wage	169,827	169,690
Non-Wage	462,028	361,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,040	1,530
227001 Travel inland	17,320	16,780
Total for Budget Output	19,360	18,310
Wage	0	0
Non-Wage	19,360	18,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,144	1,398,863
221002 Workshops, Meetings and Seminars	14,869	14,869
221009 Welfare and Entertainment	5,988	5,988
221011 Printing, Stationery, Photocopying and Binding	7,739	7,680
221012 Small Office Equipment	1,146	546
224003 Agricultural Supplies and Services	140,886	36,572
227001 Travel inland	178,053	156,248
228002 Maintenance-Transport Equipment	24,800	19,800
228004 Maintenance-Other Fixed Assets	9,600	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	17,500	17,500
Total for Budget Output	1,569,726	1,658,066
Wage	1,169,144	1,398,863
Non-Wage	379,067	237,688
GoU Dev	21,516	21,515
Ext Finance	0	0

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

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

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

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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	2,242
221002 Workshops, Meetings and Seminars	18,826	28,883
221011 Printing, Stationery, Photocopying and Binding	1,851	8,917
224003 Agricultural Supplies and Services	453,260	501,240
224010 Protective Gear	12,000	19,064
227001 Travel inland	68,228	83,837
228004 Maintenance-Other Fixed Assets	7,008	8,761
Total for Budget Output	577,014	652,944
	Wage	0
	Non-Wage	0
	GoU Dev	577,014
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,343	16,342
Total for Budget Output	16,343	16,342

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	5,800
Total for Budget Output	5,800	5,800
Wage	0	0
Non-Wage	0	0
GoU Dev	5,800	5,800
Ext Finance	0	0
Total for Department	2,225,276	2,388,495
Wage	1,169,144	1,398,863
Non-Wage	435,460	293,032
GoU Dev	620,672	696,601
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	23,190
221009 Welfare and Entertainment	172,000	4,500
227001 Travel inland	20,000	0
Total for Budget Output	290,000	27,690
Wage	0	0
Non-Wage	290,000	27,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

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

Budget Output: 320053 Child Health Services

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	41,008
Total for Budget Output	50,000	41,008
Wage	0	0
Non-Wage	50,000	41,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600,000	1,972
Total for Budget Output	600,000	1,972
Wage	0	0
Non-Wage	600,000	1,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Provide preventive and curative services in Kawolo
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800,000	293,388
Total for Budget Output	800,000	293,388
Wage	0	0
Non-Wage	800,000	293,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Blood products available****PIAP Output: 1203010504 Basket of 41 essential medicines availed.****PIAP Output: 1203010505 Blood products available****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Transfers to HCIIIs and HCIIIs done for 3 months

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesConstruction of a VIP latrine at Kawolo Hospital in Lugazi
Central Division**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Improve the quality WASH services among communities in
Kiyindi TC, Najja, Nyenga, Ssi and Ngogwe SC**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,599,645	5,913,518
227001 Travel inland	195,000	23,990
263308 Sector Conditional Grant (Non-Wage)	183,164	183,164
312121 Non-Residential Buildings - Acquisition	1,052,126	1,562,126
Total for Budget Output	6,029,935	7,682,799
Wage	4,599,645	5,913,518
Non-Wage	183,164	183,164
GoU Dev	1,052,126	1,562,126
Ext Finance	195,000	23,990

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,180,000	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

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

Conduct community sensitisation and health education for communities

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	43,796
228002 Maintenance-Transport Equipment	18,000	9,999
Total for Budget Output	66,867	53,795
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	53,795
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
223006 Water	500	500
227001 Travel inland	36,156	35,156
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	46,656	45,656
Wage	0	0
Non-Wage	46,656	45,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	8,775,996
Wage	4,599,645	5,913,518
Non-Wage	4,117,728	1,207,715
GoU Dev	1,105,922	1,615,921
Ext Finance	675,000	38,841

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	4,059,719
Total for Budget Output	4,311,808	4,059,719
Wage	4,311,808	4,059,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,481	548,481
Total for Budget Output	548,481	548,481
Wage	0	0
Non-Wage	548,481	548,481
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,940	775,940
Total for Budget Output	775,940	775,940
Wage	0	0
Non-Wage	775,940	775,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,340	4,479,120
Total for Budget Output	2,621,340	4,479,120
Wage	2,621,340	4,479,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	354,719	600,695
Total for Budget Output	354,719	600,695
Wage	354,719	600,695

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

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

N / A

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

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

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

Capacity building conducted for all staff

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	170,000	125,607
Total for Budget Output	170,000	125,607
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	159,000	114,607

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

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

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	254,016	254,016
228001 Maintenance-Buildings and Structures	11,252	16,679
263310 Sector Development Grant	121,163	121,163
282101 Donations	4,609,016	187,400
312121 Non-Residential Buildings - Acquisition	856,223	280,705

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	207,275	207,275
Total for Budget Output	6,058,944	1,067,237
Wage	0	0
Non-Wage	11,252	16,679
GoU Dev	582,453	582,453
Ext Finance	5,465,239	468,105

Budget Output: 320014 Examinations and Assessments

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

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	65,478
221009 Welfare and Entertainment	4,788	4,788
224006 Food Supplies	1,026,768	994,424
227001 Travel inland	16,623	9,999
Total for Budget Output	1,128,523	1,074,689
Wage	80,344	65,478

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,411 14,787
	GoU Dev	0 0
	Ext Finance	1,026,768 994,424

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	18,553
Total for Budget Output	20,000	18,553
Wage	0	0
Non-Wage	20,000	18,553
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,447	1,447
Total for Budget Output	1,447	1,447
Wage	0	0
Non-Wage	1,447	1,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	13,012,643
Wage	7,368,210	9,205,012
Non-Wage	1,661,415	1,648,041

VOTE: 816 Buikwe District

Quarter 4

GoU Dev	582,453	582,453
Ext Finance	6,651,008	1,577,137

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Quartely Monitoring , supervision and reporting progress of projects done for 4 quarters NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	29,270
Total for Budget Output	30,000	29,270
Wage	0	0
Non-Wage	30,000	29,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	23,998
Total for Budget Output	60,171	23,998
Wage	0	0
Non-Wage	60,171	23,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040102 Infrastructure/utility corridor acquired

Rehabilitation done on 28.4km of Wasswa-Kasubi-
Ngogwe-10km, Kawomya- Senyi- 9.4km, Makindu-
Busagazi-9.0km

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

Quarterly

Emergency road funds for Ajijja -Kigaya road in Buikwe SC NA
Periodic Maintenance done on 42 km of Nkokonjeru-
Namukuma- Kikajja –Ssi 17km, Wasswa- Ngogwe
10kmNgogwe Baskerville 1km Kikakanya- Nkombwe 14km

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Staff welfare maintained for 12 months

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,161	209,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	86,192	18,325
227004 Fuel, Lubricants and Oils	263,000	253,705
263402 Transfer to Other Government Units	740,657	697,677
Total for Budget Output	1,338,410	1,269,493
Wage	158,161	209,385
Non-Wage	1,180,249	1,060,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	75,000	38,000

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75,792	68,466
228004 Maintenance-Other Fixed Assets	484,000	290,510
Total for Budget Output	634,792	396,975
Wage	0	0
Non-Wage	634,792	396,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	1,719,736
Wage	158,161	209,385
Non-Wage	1,905,212	1,510,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Promotion of sanitation and hygiene through MBSIA Triggering in 5 villages in Ssi		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	50,004
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	2,124
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	70,000	28,600
223006 Water	2,762,551	0
225201 Consultancy Services-Capital	950,000	0
225204 Monitoring and Supervision of capital work	62,000	1,977
227001 Travel inland	857,788	326,859
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	15,860	15,860
228002 Maintenance-Transport Equipment	33,000	33,000
228004 Maintenance-Other Fixed Assets	63,480	63,480
244002 Commitment fees	50,040	50,040
263310 Sector Development Grant	270,000	270,000
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	206,000	0
312139 Other Structures - Acquisition	622,500	146,197
312212 Light Vehicles - Acquisition	250,000	186,722
312216 Cycles - Acquisition	60,000	37,885
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	4,800
Total for Budget Output	6,385,891	1,245,962

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	45,333 50,004
	Non-Wage	161,013 134,004
	GoU Dev	515,622 515,619
	Ext Finance	5,663,923 546,335
	Total for Department	6,385,891 1,245,962
	Wage	45,333 50,004
	Non-Wage	161,013 134,004
	GoU Dev	515,622 515,619
	Ext Finance	5,663,923 546,335

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Demarcation and restoration of 4 degraded wetland

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	402,347
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	4,500
222001 Information and Communication Technology Services.	1,500	1,500
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	13,320
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	421,667
Wage	342,445	402,347
Non-Wage	48,820	19,320
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

technical capacity built in renewable energy

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

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

forest coverage increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,495
Total for Budget Output	7,000	5,495
Wage	0	0
Non-Wage	7,000	5,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	427,162
Wage	342,445	402,347
Non-Wage	64,820	24,815
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	8,484
227001 Travel inland	12,688	10,184
Total for Budget Output	22,989	18,667
Wage	0	0
Non-Wage	22,989	18,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,053	921
Total for Budget Output	1,053	921
Wage	0	0
Non-Wage	1,053	921
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

10

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	8,694
Total for Budget Output	9,495	8,694
Wage	0	0
Non-Wage	9,495	8,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,836	461
Total for Budget Output	1,836	461
Wage	0	0
Non-Wage	1,836	461
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	130,049
221001 Advertising and Public Relations	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	115,500	0
221008 Information and Communication Technology Supplies.	66,000	0
221009 Welfare and Entertainment	3,996	3,497
221011 Printing, Stationery, Photocopying and Binding	1,528	481
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	18,929
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	60,000	0
312121 Non-Residential Buildings - Acquisition	665,053	0
312139 Other Structures - Acquisition	100,000	0
312212 Light Vehicles - Acquisition	260,000	0
Total for Budget Output	2,248,825	152,955
Wage	145,884	130,049
Non-Wage	86,941	22,906
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	181,698
Wage	145,884	130,049
Non-Wage	122,314	51,649
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3

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

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

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

Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,484	53,669
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	8,100
221008 Information and Communication Technology Supplies.	7,900	6,800
221009 Welfare and Entertainment	5,932	1,853
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	547	547
225204 Monitoring and Supervision of capital work	10,395	10,395
227001 Travel inland	72,974	38,205
Total for Budget Output	193,833	122,568
Wage	78,484	53,669
Non-Wage	93,470	47,021
GoU Dev	21,878	21,878
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Bench marking on planning and budgeting to Masaka DLG

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	122,568
Wage	78,484	53,669
Non-Wage	104,020	47,021
GoU Dev	21,878	21,878
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,002	1,002
227001 Travel inland	28,495	10,535
Total for Budget Output	30,497	11,537
Wage	0	0
Non-Wage	30,497	11,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

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	1,680
Total for Budget Output	6,000	1,890
Wage	0	0
Non-Wage	6,000	1,890
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	33,652
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
Total for Budget Output	71,445	35,852
Wage	68,045	33,652
Non-Wage	3,400	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	49,280
Wage	68,045	33,652
Non-Wage	39,897	15,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,195	955
Total for Budget Output	3,195	955
Wage	0	0
Non-Wage	3,195	955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	35,750
221011 Printing, Stationery, Photocopying and Binding	300	263
227001 Travel inland	1,092	1,092
Total for Budget Output	92,207	37,104
Wage	90,815	35,750
Non-Wage	1,392	1,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

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

Item	Approved Budget	Spent
227001 Travel inland	4,191	2,430
Total for Budget Output	4,191	2,430
Wage	0	0
Non-Wage	4,191	2,430
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

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Procurement of 1 desktop and printer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,240	2,835	
Total for Budget Output	3,240	2,835	
Wage	0	0	
Non-Wage	3,240	2,835	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

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

495

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	4,442
Total for Budget Output	5,076	4,442
Wage	0	0
Non-Wage	5,076	4,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,909	49,766
Wage	90,815	35,750
Non-Wage	24,093	14,016
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
Number of records managed	Percentage	15000	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	70%	70%

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA	District Discretionary Equalisation Development Grant	NA	0	11,700
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant	NA	0	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisimba Muslim	Kisimba Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	4,573	-291
Makonge health centre III	Makonge health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	1,996
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busagazi P.S.	Busagazi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	3,611
Gulama COU P.S.	Gulama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495
Kidokolo UMEA P.S.	Kidokolo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,933	3,311
Kisimba UMEA	Kisimba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	3,079
Makota P.S.	Makota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	1,146
Najja R.C. P.S.	Najja R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,022	3,341
Kiyindi P.S	Kiyindi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,095	2,023
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NAJJA S.S	SACRED HEART NAJJA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	133,184	44,395
ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	68,336	22,779
ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Programme Conditional Grant - Non Wage Recurrent	NA	110,848	36,949
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282101 Donations					
Renovation of existing classrooms in project schools	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	942,948	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	227,383	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	41,412	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	5LLGs under BDFCDP	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,762,551	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Najja	External Financing Iceland International Development Agency (ICEIDA)	N/A	37,151	0
Travel Inland - Expenses	Transport failitation in 7LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,791,489	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Buikwe	Programme Conditional Grant - Development	N/A	63,480	0
Item: 244002 Commitment fees					
Retention funds for 2021-2022 projects	Najja, Ssi and Ngogwe	Programme Conditional Grant - Development	N/A	50,040	0
Item: 263310 Sector Development Grant					
Construction of Piped water system in Bujaya, Wankwale, Kisonyi and Gulama Phase III	Bujaya, Wankwale, Kisonyi and Gulama	Programme Conditional Grant - Development	N/A	176,466	0
Construction of Phase III piped water system in Mpogo	Mpogo-Najja	Programme Conditional Grant - Development	N/A	28,534	0
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation Implementation	Najja (Mawoto, Kisimba)	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Najja and Ssi	External Financing Iceland International Development Agency (ICEIDA)	To be procured	120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Najja SubCounty	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	665,053	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	headquarters	District Discretionary Equalisation Development Grant	N/A	7,200	4,418
LCIII: 237326 Nkokonjeru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant	NA	0	34,650
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru TCHC	Nkokonjeru TCHC	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSE, ACCESSORIES & RETENTION, NKOKONJERU	District Discretionary Equalisation Development Grant	To be procured	484,500	480,871
Other Structures - Construction Works	WARD/OPD construction & ACCESSORIES & RETENTION	District Discretionary Equalisation Development Grant	N/A	2,137,500	2,137,500
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Other Transfers from Central Government Results Based Financing (RBF)	N/A	340,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru hospital delegated	Nkokonjeru hospital delegated	Programme Conditional Grant - Non Wage Recurrent	NA	130,647	57,590

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Stella Maris P.S	Stella Maris P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,129	4,043
St. Alphonsus Demo.	St. Alphonsus Demo.	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	3,790
ST. PAUL BOYS	ST. PAUL BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	7,473	2,491
Nkokonjeru UMEA	Nkokonjeru UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	2,243
Mulajje P.S.	Mulajje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	1,842
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sancta Maria PTC Nkonkonjeru	Sancta Maria PTC Nkonkonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	194,068	64,711
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Mulajje PS	Programme Conditional Grant - Development	N/A	84,672	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	190,396	95,336

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	572	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Nkokonjeru TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	500
Travel Inland - Department Trips	hqtrs	District Unconditional Grant Non-Wage	To be procured	1,200	500
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	To be procured	6,973	1,743

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	21,878	21,878
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District head qtrs	District Unconditional Grant Non-Wage	N/A	8,000	500
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	250
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	2,200
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	N/A	23,600	1,800
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Hqtrs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	26,520	7,149
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	20,220	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Headquarters	Locally Raised Revenues	To be procured	8,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	500
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	3,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	4,600	250
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	0
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,600	0
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hqtrs	Locally Raised Revenues	N/A	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	1,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to cleaners for 12 months	Headquarters	District Unconditional Grant Non-Wage	N/A	20,400	4,600
Cleaners paid for 12 months	Hqtrs	District Unconditional Grant Non-Wage	N/A	2,400	2,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 212103 Incapacity benefits (Employees)					
Staff supported during burial situation	Hqtrs	Locally Raised Revenues	N/A	8,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	District Unconditional Grant Non-Wage	N/A	2,888	294
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	To be procured	11,512	14,104
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	headquarters	District Unconditional Grant Non-Wage	To be procured	3,400	850
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	headquarters	District Unconditional Grant Non-Wage	N/A	17,568	1,937
Welfare - Assorted Welfare Items	Hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	4,034
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	6,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Unconditional Grant Non-Wage	N/A	1,600	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	16,000	6,846
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	18,000	2,942
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	headquarter	District Unconditional Grant Non-Wage	N/A	12,560	5,660
Guard Services - Facilitation and Allowances	hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	1,240
Item: 223005 Electricity					
Electricity - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	5,000	1,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223006 Water					
Water - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	2,800	632
Water - Utility Bills	Hqtrs	District Unconditional Grant Non-Wage	To be procured	2,000	650
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities, supervision , mentor ship for all LLGs	headquarter	District Unconditional Grant Non-Wage	N/A	15,000	5,525
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	84,000	6,160
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	9,697	4,410
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	To be procured	15,840	5,503
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	Locally Raised Revenues	N/A	5,000	4,073
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant	NA	0	0
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant	NA	0	12,675
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of Administration block	District Discretionary Equalisation Development Grant	To be procured	900,000	900,000
Other Structures - Construction Works	Construction of Administration block	District Discretionary Equalisation Development Grant	N/A	139,723	139,723
Other Structures - Construction Works	Headquarters land procured	District Discretionary Equalisation Development Grant	N/A	150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	10,094	220
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	9,182	691
Office Supplies - Printing and Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	To be procured	34,658	6,577
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	8,101
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	490
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	3,852	315
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges and other bank related	headquarters	Locally Raised Revenues	N/A	3,000	808
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	N/A	40,800	4,381

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Headquarters	Locally Raised Revenues	N/A	2,131	1,466
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarters	Locally Raised Revenues	N/A	8,500	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	18,000	4,500
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	4,400	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	875
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	7,575	6,628
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	9,249	5,737
Travel Inland - Allowances	District Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	11,941	10,569

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	DPAC, Headquarters	District Unconditional Grant Non-Wage	N/A	2,078	519
Travel Inland - Allowances	DPAC, headquarters	District Unconditional Grant Non-Wage	N/A	4,834	1,209
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Headquarters DSC	District Unconditional Grant Non-Wage	N/A	12,204	6,102
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Service Commission	District Unconditional Grant Non-Wage	To be procured	5,796	727
Welfare - Assorted Welfare Items	Head quarters	District Unconditional Grant Non-Wage	N/A	4,342	4,342
Item: 227001 Travel inland					
Travel Inland - Allowances	District service Commission	District Unconditional Grant Non-Wage	N/A	16,215	6,982
Travel Inland - Fuel	Head qtrs	District Unconditional Grant Non-Wage	N/A	2,252	2,252
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procurement offices	District Unconditional Grant Non-Wage	To be procured	1,860	930
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Unconditional Grant Non-Wage	N/A	8,760	6,570
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to Councilors	Headquarters	District Unconditional Grant Non-Wage	N/A	40,815	20,431
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	Council	District Unconditional Grant Non-Wage	To be procured	2,400	1,200
ICT - Computers	COUNCIL	District Unconditional Grant Non-Wage	To be procured	8,000	2,190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Council	District Unconditional Grant Non-Wage	To be procured	23,040	9,468
Welfare - General Staff Welfare	COUNCIL	District Unconditional Grant Non-Wage	To be procured	6,912	6,912
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	21,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	COUNCIL	District Unconditional Grant Non-Wage	To be procured	4,000	3,183
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head quarters	District Unconditional Grant Non-Wage	To be procured	2,500	1,258
Description	Council	District Unconditional Grant Non-Wage	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Unconditional Grant Non-Wage	N/A	36,800	0
Travel Inland - Expenses	COUNCIL	District Unconditional Grant Non-Wage	N/A	7,846	3,923
Travel Inland - Facilitation	COUNCIL	District Unconditional Grant Non-Wage	N/A	120,000	16,082
Description	Council	District Unconditional Grant Non-Wage	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	COUNCIL	Locally Raised Revenues	To be procured	8,000	426
Item: 282101 Donations					
Donations	COUNCIL	Locally Raised Revenues	N/A	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	food and refreshments	Programme Conditional Grant - Non Wage Recurrent	N/A	1,440	1,185
Workshops, Meetings, Seminars - Food and Refreshments	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	90
Item: 227001 Travel inland					
Travel Inland - Perdiem	Allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	3,480	3,045
Travel Inland - Fuel	7LLGs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,400	1,860
Travel Inland - Transport Refund		Programme Conditional Grant - Non Wage Recurrent	N/A	2,160	2,160
Travel Inland - Facilitation	allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	9,280	8,483
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	To be procured	3,624	3,624
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	11,245	9,895
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Welfare	District Unconditional Grant Non-Wage	N/A	2,400	2,400
Welfare - General Staff Welfare	Staff welfare	District Unconditional Grant Non-Wage	N/A	9,576	4,788
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationary	Programme Conditional Grant - Non Wage Recurrent	N/A	6,239	4,220
Office Supplies - Assorted Stationery	Stationery	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Locally Raised Revenues	N/A	1,093	613
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	2 LLGs	Locally Raised Revenues	To be procured	12,048	120,348
Agricultural Supplies - Fertilizers	Headquarters	Locally Raised Revenues	To be procured	24,000	9,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Headquarters	Locally Raised Revenues	To be procured	48,000	22,077
Item: 227001 Travel inland					
Travel Inland - Fuel	Transport	Locally Raised Revenues	To be procured	122,443	107,192
Travel Inland - Transport Expenses	transport	Locally Raised Revenues	To be procured	59,880	0
Travel Inland - Allowances	7 LLGs	Locally Raised Revenues	To be procured	79,092	0
Travel Inland - Perdiem		Locally Raised Revenues	N/A	26,272	26,272
Travel Inland - Fuel		Locally Raised Revenues	N/A	17,896	17,896
Travel Inland - Allowances		Locally Raised Revenues	To be procured	2,924	2,924
Travel Inland - Expenses		Locally Raised Revenues	N/A	12,125	12,125
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motor vehicle	Locally Raised Revenues	N/A	4,000	3,500
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	35,600	8,714
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	2 LLGs	Programme Conditional Grant - Development	To be procured	17,500	17,500
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	transport refund	Programme Conditional Grant - Non Wage Recurrent	N/A	3,760	0
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,256	922
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,018	11,890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Meals procured for meetings	Programme Conditional Grant - Development	N/A	18,826	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Station	Programme Conditional Grant - Development	To be procured	1,851	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	2,000	0
Equipment - Assorted Agriculture and Medical Equipment	7LLGs	Programme Conditional Grant - Development	N/A	431,260	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Activity facilitation	Programme Conditional Grant - Development	N/A	21,331	0
Travel Inland - Fuel	Fuel to facilitate irrigation activities	Programme Conditional Grant - Development	N/A	32,646	0
Travel Inland - Expenses	Expenses for irrigation activities	Programme Conditional Grant - Development	N/A	14,251	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Maintenance of irrigation equipment	Programme Conditional Grant - Development	N/A	7,008	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Buikwe TC, Najja, Ssi	Programme Conditional Grant - Development	To be procured	7,253	0
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Buikwe SC, SSI, Ngogwe	Programme Conditional Grant - Development	To be procured	5,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
MUWRP CONTRACT SALARIES	Head Quarter	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	98,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	Headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	172,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	480,000	59,000
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hEADQUARTERS	Other Transfers from Central Government Results Based Financing (RBF)	N/A	600,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	1,000,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	450,000	120,000
Travel Inland - Field Work Expenses	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe DistrictHC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	OPD BUIKWE HC III constructed and RETENTION	District Discretionary Equalisation Development Grant	N/A	444,379	444,379
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	1,180,000	1,180,000
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	57,024
St Charles Lwanga hospital	St Charles Lwanga hospital	Programme Conditional Grant - Non Wage Recurrent	NA	46,201	20,366
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarters	Programme Conditional Grant - Development	N/A	7,422	0
Travel Inland - Monitoring and Evaluation	headquarters	Programme Conditional Grant - Development	N/A	36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarters	Programme Conditional Grant - Development	N/A	374	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEALTH OFFICE	Locally Raised Revenues	To be procured	20,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	500	400
Item: 227001 Travel inland					
Travel Inland - Fuel	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	-7,149
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	28,156	28,156
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head quarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE MOSLEM	BUIKWE MOSLEM	Programme Conditional Grant - Non Wage Recurrent	NA	8,388	2,796
SSABAWALI P.S.	SSABAWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,247	3,082

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	BUIKWE COU	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	3,864
ST. PAUL LUBANYI	ST. PAUL LUBANYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,557	2,186
LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,719	1,240
LWERU UMEA	LWERU UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	3,007
VULUGA UMEA P/S	VULUGA UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	2,316
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWERU S.S	LWERU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	144,040	48,013
NGOGWE BASKERVILLE S.S	NGOGWE BASKERVILLE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	187,008	62,336
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	Programme Conditional Grant - Non Wage Recurrent	N/A	43,816	14,605
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	345	345
Travel Inland - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	21,655	21,655

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Capacity strengthening for stakeholders	External Financing Iceland International Development Agency (ICEIDA)	N/A	318,000	103,266
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Lweru Umea PS	Programme Conditional Grant - Development	N/A	84,672	0
Property Management - Expenses	Lweru Community PS	Programme Conditional Grant - Development	N/A	84,672	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	N/A	1,093	1,093
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	N/A	19,410	19,410
Item: 263310 Sector Development Grant					
Environmental and social impact assessment for capital works	Buikwe	Programme Conditional Grant - Development	N/A	6,000	0
Appraisal and feasibility studies for capital works	Buikwe	Programme Conditional Grant - Development	N/A	2,000	0
Monitoring and supervision of capital works	Buikwe	Programme Conditional Grant - Development	N/A	14,123	0
Engineering design,BOQs,inspection and supervision	Buikwe	Programme Conditional Grant - Development	N/A	7,000	0
Item: 282101 Donations					
Procure office furniture for Wakisi sub county and District Education office (Set of Office table and chair and office file cabin)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Project schools	External Financing Iceland International Development Agency (ICEIDA)	To be procured	628,840	172,894
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	St.Paul Lubanyi PS	Programme Conditional Grant - Development	N/A	99,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	N/A	60,000	0
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,788	2,790
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	Food supplied to all project schools	External Financing Iceland International Development Agency (ICEIDA)	To be procured	1,026,768	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	20,000	19,999
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	37,105	10,434
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Others	Buikwe	Programme Conditional Grant - Non Wage Recurrent	N/A	1,447	1,447
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	4,270

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Fuel	7LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	25,000	8,930
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	60,171	9,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Road gangs on a monthly basis	7LLG	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	88,000	8,945
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Office Supplies - Ink Cartridges		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	72,384	21,154
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	1,584	792
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	7 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	263,000	23,248
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,511	40,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	N/A	50,000	0
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	40,747	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,792	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	484,000	51,924
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building done for staff	External Financing Iceland International Development Agency (ICEIDA)	N/A	40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,124	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	70,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Consultancy services procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	950,000	0

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities under water sector	Monitoring of implemented activities 7 LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	120,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe Town Council	External Financing Iceland International Development Agency (ICEIDA)	N/A	38,784	0
Travel Inland - Meetings	District Head Quarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	15,680	0
Travel Inland - Data Collection and Analysis	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,400	0
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	0
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,133	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	7,200	0
Travel Inland - Meetings	HEADQUARTERS	External Financing Iceland International Development Agency (ICEIDA)	N/A	31,200	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	20,000	0
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	3,022	0
Travel Inland - Media Publicity		External Financing Iceland International Development Agency (ICEIDA)	N/A	2,400	0
Travel Inland - Backstopping Trips		External Financing Iceland International Development Agency (ICEIDA)	N/A	16,000	0

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	308,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	16,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Water sector vehicles	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	250,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Training and sensitisation meetings	External Financing Iceland International Development Agency (ICEIDA)	N/A	100,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Projector, Laptop, Photocopier, camera, printer	External Financing Iceland International Development Agency (ICEIDA)	To be procured	58,000	0
ICT - Assorted Computer Accessories	ICT EQUIPMENT	External Financing Iceland International Development Agency (ICEIDA)	N/A	3,000	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	N/A	9	0
Office Supplies - Assorted Stationery	Buikwe T/C	District Unconditional Grant Non-Wage	To be procured	8,991	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HAEDQUARTERS	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Established envtal clubs , woodlots in BDFCDP	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Climate Smart Strategic Action Plan	External Financing Iceland International Development Agency (ICEIDA)	To be procured	250,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	27,960	0
Travel Inland - Expenses	Joint monitoring/ data collection	External Financing Iceland International Development Agency (ICEIDA)	N/A	195,000	0
Travel Inland - Expenses	Activity implementation facilitation	External Financing Iceland International Development Agency (ICEIDA)	N/A	360,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	setting up energy saving technologies	External Financing Iceland International Development Agency (ICEIDA)	N/A	190,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	180,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	3 motorcycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office furniture procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	54,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	N/A	2,880	0
Workshops, Meetings, Seminars - Food and Refreshments	Headquarters	Locally Raised Revenues	To be procured	720	0
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	To be procured	316	0
Workshops, Meetings, Seminars - Allowances	Headquarters	Locally Raised Revenues	N/A	1,620	0
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	1,920	0
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	2,800	0
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	4,320	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	3,480	0
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	432	0

VOTE: 816 Buikwe District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	2,727	0
Travel Inland - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	0
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	1,112	0
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	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	12,600	0
Description		District Unconditional Grant Non-Wage	NA	0	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	1,053	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,056	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	To be procured	156	0
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	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Printing - IEC Materials	Printing materials procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	133,647	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	District headquarters	District Unconditional Grant Non-Wage	N/A	3,996	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Locally Raised Revenues	N/A	414	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	240	0
Travel Inland - Fuel	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	1,685	0
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	0
Travel Inland - Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,744,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
Micro project funded	Buikwe TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Inspection and monitoring	District head qtrs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	NA	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of 2 community centres	External Financing Iceland International Development Agency (ICEIDA)	N/A	100,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	260,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	DTPC meetings	District Unconditional Grant Non-Wage	N/A	7,200	2,200
Workshops, Meetings, Seminars	Planning and budgeting meetings	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Workshops, Meetings, Seminars - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	N/A	0	0
Workshops, Meetings, Seminars - Food and Refreshments	Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	District Unconditional Grant Non-Wage	To be procured	4,800	2,000
ICT - Assorted Computer Accessories	Catridge	District Unconditional Grant Non-Wage	N/A	4,800	3,500
ICT - Website Design, Maintenance and Hosting	Headquarters	District Unconditional Grant Non-Wage	To be procured	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Accountant welfare	District Unconditional Grant Non-Wage	To be procured	2,664	999
Welfare - End of Year Party	End of year party contribution	District Unconditional Grant Non-Wage	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationery	District Unconditional Grant Non-Wage	N/A	472	472
Office Supplies - Assorted Stationery	Stationery	District Unconditional Grant Non-Wage	N/A	3,528	928
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime	District Unconditional Grant Non-Wage	N/A	1,000	375
Item: 225204 Monitoring and Supervision of capital work					
Environment and social safe guard monitoring and screening	District headquarters	District Discretionary Equalisation Development Grant	N/A	1,500	0
BoQs and Structural Designs for the District Administration block and the Staff house at Kasubi HCII	District headquarters	District Discretionary Equalisation Development Grant	N/A	2,100	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection	District Discretionary Equalisation Development Grant	N/A	2,040	0
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant	N/A	6,000	4,980
Travel Inland - Review of Local Government Workplans	headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	2,933
Travel Inland - Fuel	FUEL	District Discretionary Equalisation Development Grant	To be procured	36,000	0
Travel Inland - Facilitation	7LLGs	District Discretionary Equalisation Development Grant	N/A	7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	7LLGs	District Discretionary Equalisation Development Grant	To be procured	8,900	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	1,002	245
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	haedquarters	District Unconditional Grant Non-Wage	N/A	83	42
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	19,407	4,832
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Unconditional Grant Non-Wage	N/A	1,680	421
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	1,200	436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	904	654
Travel Inland - Allowances	Head qtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	96	96
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	1,910	0
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head quarters	District Unconditional Grant Non-Wage	To be procured	300	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	1,092	0
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	To be procured	2,598	0
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	264	34
Travel Inland - Fuel	head qtrs	Locally Raised Revenues	To be procured	2,200	681
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	252	0
Travel Inland - Fuel	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	748	250
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	N/A	4,780	140

VOTE: 816 Buikwe District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237327 Buikwe Town Council**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****Item: 227001 Travel inland**

Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	240	120
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,460	730

Budget Output: 190036 Trade Development**Item: 227001 Travel inland**

Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	To be procured	5,400	162
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	To be procured	1,152	576
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	3,600	1,800

LCIII: 237328 Buikwe Subcounty**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****Item: 263402 Transfer to Other Government Units**

BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	16,260	0
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Budget Output: 000014 Administrative and Support Services**Item: 263402 Transfer to Other Government Units**

BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant	NA	0	8,970
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasubi Health Centre	Kasubi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house , Kasubi HCII	District Discretionary Equalisation Development Grant	To be procured	90,000	90,000
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
ST. BALIKUDEMBE - BUIKWE P.S	ST. BALIKUDEMBE - BUIKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,258	1,753
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,863	2,621
Buyinja Quaran P/S	Buyinja Quaran P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	3,087
Nkoyoyo P.S. Matale	Nkoyoyo P.S. Matale	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	2,659
Kasule Kikoma	Kasule Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	1,707

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	4,110
Ssugu UMEA	Ssugu UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,299	2,433
St. Peter s Matale C/U P.S	St. Peter s Matale C/ U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	2,452
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE SEED SCHOOL	BUIKWE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	49,332	16,444
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of an administrative block at Kkoba RC	Kkoba RC	Programme Conditional Grant - Development	N/A	92,040	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,679	90,000

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	27,360	0
Travel Inland - Field Work Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,973	0
Item: 263310 Sector Development Grant					
Construction of Water Borne Toilet	Kasubi-Buikwe Rural	Programme Conditional Grant - Development	N/A	65,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Buikwe	Programme Conditional Grant - Development	N/A	4,800	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,110	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Buikwe SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant	NA	0	23,491
SSI SC	SSI SC	District Discretionary Equalisation Development Grant	NA	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SsiHealth Centre	SsiHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Kavule Dispensary	Kavule Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	4,494	1,124
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nambeta R/C	Nambeta R/C	Programme Conditional Grant - Non Wage Recurrent	NA	3,989	1,330
LUGOBA COU P.S.	LUGOBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	2,446
KIWUNGI P.S.	KIWUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,348	3,365
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

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimera St Mary s P.S.	Kimera St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,590	1,863
Namusanga P.S	Namusanga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,097	1,699
ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Programme Conditional Grant - Non Wage Recurrent	NA	5,546	1,849
ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	1,528
Namukuma c/u	Namukuma c/u	Programme Conditional Grant - Non Wage Recurrent	NA	6,244	2,081
Kikajja P.S.	Kikajja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,872	2,291
Ssi P.S.	Ssi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,888	3,296
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282101 Donations					
Construction of new classrooms in project schools	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,378,400	0
School Kitchen constructed & installed with cook stoves plus cooking facilities	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	496,989	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kiwungi PS	Programme Conditional Grant - Development	N/A	108,077	0

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,525	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 project LLGs	External Financing Iceland International Development Agency (ICEIDA)	To be procured	206,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	3 motorcycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,618	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Ssi SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237330 Ngogwe Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant	NA	0	18,500
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant	NA	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Ddungu Health Centre	Ddungu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
Kikwayi Health Centre	Kikwayi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
Namulesa Health Centre	Namulesa Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
NgogweHealth Centre	NgogweHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Bubiuro Health Centre II	Bubiuro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bubiuro P/S	Bubiuro 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikusa COU P.S.	Kikusa 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
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	3,752
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	3,756
Kituntu R.C.	Kituntu R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	5,172	1,724
Kikakanya P.S	Kikakanya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	2,190

VOTE: 816 Buikwe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VICTORIA SS SSI	VICTORIA SS SSI	Programme Conditional Grant - Non Wage Recurrent	NA	83,192	27,731
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,134	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 project LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,125,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,282	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Ngogwe SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 273256 Kiyindi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	40,550
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300,000	50,000

VOTE: 816 Buikwe District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273256 Kiyindi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	857	0
LCIII: S1856 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawolo hospital	Kawolo hospital	Programme Conditional Grant - Non Wage Recurrent	NA	308,626	154,313
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Zzitwe P.S.	Zzitwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	2,320