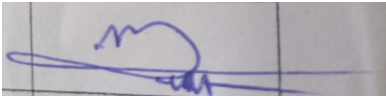


VOTE: 830 **Buyende District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 830 Buyende District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lomongin Joseph
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 830 Buyende District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	267,400	64%
Discretionary Government Transfers	4,295,473	4,442,832	3,634,820	85%
Conditional Government Transfers	25,482,775	28,682,699	22,176,040	87%
Other Government Transfers	783,452	783,452	268,344	34%
External Financing	439,462	439,462	57,397	13%
Total Revenues shares	31,417,162	34,764,445	26,404,000	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,509,906	2,928,432	1,335,026	88%
Manufacturing	50,459	50,459	21,850	43%
Natural Resources, Environment, Climate Change, Land And Water Management	1,122,959	1,190,463	312,778	28%
Private Sector Development	19,828	156,029	117,022	590%
Integrated Transport Infrastructure And Services	972,409	778,325	282,070	29%
Sustainable Urbanisation And Housing	15,000	15,000	6,875	46%
Digital Transformation	0	0	0	
Human Capital Development	23,101,261	23,330,182	13,396,199	58%
Public Sector Transformation	1,824,032	3,172,805	1,845,838	101%
Community Mobilization And Mindset Change	5,970	5,970	690	12%
Governance And Security	2,116,679	2,442,121	1,708,806	81%
Development Plan Implementation	678,659	694,659	379,811	56%
Grand Total	31,417,162	34,764,445	19,406,964	62%
Wage	16,517,884	16,662,632	11,843,492	72%
Non-Wage Recurrent	7,075,208	9,251,248	5,638,093	80%
Domestic Devt	7,384,608	8,411,103	1,890,123	26%
External Financing	439,462	439,462	35,256	8%

VOTE: 830 Buyende District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the quarter three, Buyende District had received a total of UGX 26,404,000,000/- which accounts for about 84% of the overall Annual Budget for FY 2023/24. Locally raised revenue was 64%. Central Government transfers performed at 87% due to release of all the Development grant. Other Government transfers performed at 34% due to none release of some grants like Ugx 00/- was received from NTD. The district receive 13% of external funding by end of Quarter especially from GAVI and the rest of the Development patterners like USAID, WHO. Plan –international implemented their implemented their activities directly. The district spent under administration and Management Ugx 2,665,443,000/- (102%), Finance UGX. 183,885,000/= (57%), Statutory Bodies UGX. 476,823,000/= (78%), Production UGX. 1,112,435,000/= (103%), Health UGX. 3,210,295,000/= (50%), Education UGX. 10,036,767,000/= (62%), Roads UGX. 533,366,000/= (36%), Water UGX. 222,082,000/= (22%), Natural resources UGX. 247,666,000/= (69%), Community department UGX. 189,292,000/= (34%), Planning UGX. 359,473,000/=, Internal audit UGX. 24,137,000/= (26%) and Trade UGX. 137,115,000/=.

The district still lacks facilities, to date 8 sub counties have no any single health unit and a secondary school thus affecting the service delivery in the district

VOTE: 830 Buyende District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	267,400	64%
Animal and Crop Husbandry related Levies	33,000	33,000	16,000	48%
Business licenses	60,000	60,000	37,000	62%
Environmental Levies	10,000	10,000	3,000	30%
Inspection Fees	3,000	3,000	0	0%
Interest on loans issued	4,000	4,000	4,550	114%
Local Hotel Tax	4,000	4,000	10,000	250%
Local Services Tax-Payable By Individuals	110,000	110,000	91,000	83%
Market /Gate Charges	60,000	60,000	33,850	56%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,000	19,000	5,000	26%
Nomination Fees	6,000	6,000	0	0%
Other Licence fees	12,000	12,000	6,000	50%
Other licenses	30,000	30,000	28,000	93%
Other Vehicle Fees and Licenses	19,000	19,000	0	0%
Property related Duties/Fees	6,000	6,000	0	0%
Registration fees for Documents and Businesses	8,000	8,000	3,000	38%
Rent & Rates - Non-Produced Assets – from private entities	8,000	8,000	0	0%
Sale of bid documents-From Private Entities	24,000	24,000	30,000	125%
Discretionary Government Transfers	4,295,473	4,442,832	3,634,820	85%
District Discretionary Equalisation Development Grant	733,113	733,113	733,113	100%
District Unconditional Grant Non-Wage	886,862	1,034,221	877,816	99%
District Unconditional Grant Wage	2,135,001	2,135,001	1,601,251	75%
Urban Discretionary Equalisation Development Grant	69,066	69,066	69,066	100%
Urban Unconditional Grant Wage	240,063	240,063	180,047	75%
Urban Unconditional Non-Wage	231,368	231,368	173,526	75%
Conditional Government Transfers	25,482,775	28,682,699	22,176,040	87%
Programme Conditional Grant - Non Wage Recurrent	5,074,526	7,103,207	4,698,689	93%

VOTE: 830 Buyende District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,000,615	5,027,110	4,533,110	113%
Programme Conditional Grant - Wage Recurrent	14,142,819	14,287,568	10,679,427	76%
Transitional Conditional Grant - Development	2,264,815	2,264,815	2,264,815	100%
Other Government Transfers	783,452	783,452	268,344	34%
Busoga Development Programme	75,970	75,970	37,000	49%
Ebola Emergency Response	20,000	20,000	0	0%
National Oil Seeds Project	30,000	30,000	8,000	27%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Road Fund (URF)	347,482	347,482	184,015	53%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	9,328	9%
External Financing	439,462	439,462	57,397	13%
European Union (EU)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	119,462	119,462	57,397	48%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	20,000	20,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,417,162	34,764,445	26,404,000	84%

VOTE: 830

Buyende District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

By the end of quarter three, Buyende DLG received UGX. 57,397,000/= (13%) from the external financing against an annual budget of ugx 439,462,000/-.
This was due to some of the funders not remitting funds to the district accounts

VOTE: 830Buyende District

Quarter 3

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	2,623,530	0	2,665,443	102%	1,115,035
Sub-Total	2,623,530	0	2,665,443	102%	1,115,035
Department: Finance					
10 Financial Management and Accountability (LG)	323,223	0	183,885	57%	54,912
Sub-Total	323,223	0	183,885	57%	54,912
Department: Statutory bodies					
10 Legislation and Oversight	609,793	0	476,823	78%	154,823
Sub-Total	609,793	0	476,823	78%	154,823
Department: Production and Marketing					
10 Agricultural Extension	960,500	0	858,138	89%	286,575
20 Agricultural Production	124,000	0	182,301	147%	52,085
30 Agricultural Value Chain Services	0	0	72,496		54,270
Sub-Total	1,084,500	0	1,112,935	103%	392,929
Department: Health					
10 Primary HealthCare	3,368,273	0	1,021,900	30%	366,758
30 Health Management and Supervision	3,071,908	0	2,188,476	71%	741,996
Sub-Total	6,440,181	0	3,210,376	50%	1,108,754
Department: Education					
10 Pre-Primary and Primary Education	10,054,514	0	6,870,586	68%	2,582,411
20 Secondary Education	5,862,819	0	3,024,912	52%	1,235,099
40 Education&Sports Management and Inspection	251,249	0	141,269	56%	56,682
Sub-Total	16,168,581	0	10,036,767	62%	3,874,192
Department: Roads and Engineering					
10 Community Access Roads	1,485,482	0	539,179	36%	202,690
Sub-Total	1,485,482	0	539,179	36%	202,690
Department: Water					
10 Rural Water Supply and Sanitation	992,478	0	222,082	22%	115,296

VOTE: 830

Buyende District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	992,478	0	222,082	22%	115,296
Department: Natural Resources					
10 Natural Resources Management	359,399	0	247,666	69%	81,643
Sub-Total	359,399	0	247,666	69%	81,643
Department: Community Based Services					
10 Community Mobilisation	207,194	0	108,669	52%	36,746
20 Empowerment and Mindset Change	351,370	0	82,728	24%	18,499
Sub-Total	558,564	0	191,397	34%	55,245
Department: Planning					
10 Planning and Statistics	613,914	0	359,473	59%	173,104
Sub-Total	613,914	0	359,473	59%	173,104
Department: Internal Audit					
10 Compliance	91,513	0	24,137	26%	7,470
Sub-Total	91,513	0	24,137	26%	7,470
Department: Trade, Industry and Local Development					
20 Value Chain Services	66,004	0	136,801	207%	45,635
Sub-Total	66,004	0	136,801	207%	45,635
Grand Total	31,417,162	0	19,406,964	62%	7,381,728

VOTE: 830 Buyende District

Quarter 3

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	2,016,894	3,583,223	2,222,841	110%	773,582
District Unconditional Grant Non-Wage	131,839	131,839	97,206	74%	32,960
District Unconditional Grant Wage	454,757	454,757	394,867	87%	128,622
Locally Raised Revenues	62,000	62,000	94,749	153%	79,843
Multi-Sectoral Transfers to LLGs_NonWage	668,772	886,329	340,754	51%	101,360
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	459,463	1,808,235	1,115,217	243%	370,781
Urban Unconditional Grant Wage	240,063	240,063	180,047	75%	60,016
Development Revenues	606,636	606,636	582,115	96%	296,342
District Discretionary Equalisation Development Grant	39,018	39,018	39,018	100%	19,509
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	317,618	317,618	293,098	92%	151,834
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	125,000
Total Revenues Shares	2,623,530	4,189,859	2,804,956	107%	1,069,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,820	694,820	521,067	75%	173,734
Non Wage	1,322,074	2,888,404	1,693,066	128%	652,962
Development Expenditure					
Domestic Development	606,636	606,636	451,310	74%	288,339
External Financing	0	0	0	0%	0
Total Expenditure	2,623,530	4,189,859	2,665,443	102%	1,115,035
C: Unspent Balances					
Recurrent Balances			8,708		
Wage			53,847		
Non Wage			-45,140		
Development Balances			130,806		

VOTE: 830

Buyende District

Quarter 3

SECTION B : Summary by Department

Domestic Development	130,806	
External Financing	0	
Total Unspent	139,513	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Administration department received a total of about UGX. 2,853,313,000/- representing annual budget performance of 109% whereby cumulative District unconditional wage was UGX. 394,867,000/= (87%), Urban unconditional wage was UGX. 180,047,000/= (75%), District unconditional none wage of UGX. 97,206,000/= (74%), Multi Transfers to LLG of UGX. 389,112,000/= (58%), Local revenue of UGX. 94,749,000/= etc.

The department spent a total of UGX. 2,665,443,000/= which translates to 102% of the annual budget broken down Wage UGX. 521,067,000/= (75%), None wage UGX.1,693,066,000/= (128%) and Development UGX. 451,310,000/= (74%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 187,871 ,000/= majorly for was on Development Grant UGX. 130,806,000/= due to the delayed procurement process at the level of awarding contracts, UGX.53,847,000/= on wage due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- 3 months Salary were paid to all staff in the department
- Procured fuel for the operation of the office in Quarter two
- Facilitated the vehicle maintenance for CAO
- Quarterly monitoring and supervision conducted for14 LLGs
- Payroll for all the district staff generated and verified
- Paid electricity bills and Security team.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,923	320,923	235,295	73%	72,877
District Unconditional Grant Non-Wage	79,456	79,456	59,592	75%	19,864
District Unconditional Grant Wage	205,467	205,467	154,100	75%	51,367
Locally Raised Revenues	36,000	36,000	21,603	60%	1,646
Development Revenues	2,300	2,300	2,300	100%	1,150
District Discretionary Equalisation Development Grant	2,300	2,300	2,300	100%	1,150
Total Revenues Shares	323,223	323,223	237,595	74%	74,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	102,820	50%	32,035
Non Wage	115,456	115,456	78,765	68%	20,576
Development Expenditure					
Domestic Development	2,300	2,300	2,300	100%	2,300
External Financing	0	0	0	0%	0
Total Expenditure	323,223	323,223	183,885	57%	54,912
C: Unspent Balances					
Recurrent Balances			53,710		
Wage			51,280		
Non Wage			2,430		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,710		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Finance department received a cumulative total of about UGX. 237,595,000/- representing annual budget performance of 74% where by the District unconditional wage was UGX. 154,100,000/= (75%), Local revenue of UGX. 21,603,000/= (60%) and District unconditional none wage was UGX. 59,592,000 (75%) and development grant (DDEG) was UGX. 2,300,000 (100%) . The department spent a total of UGX. 183,885,000/= which translates to 57% of the annual budget broken down Wage UGX. 102,820,000/= (50%), DDEG UGX. 2,300,000 (100%) and None wage UGX. 78,765,000/= (68%).

VOTE: 830 **Buyende District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 53,710,000/= majorly for was on wage of UGX. 51,280,000/= was due to the vacant posts in the department more so for the new administrative units yet there was a suspension on recruitment and UGX. 2,430,000/= which was meant for the accountable stationary which wasn't supplied in Quarter three due to the delayed procurement process.

Highlights of physical performance by end of the quarter

- 3 months Salary for Finance Staff were paid
- Procured fuel for the operation of the IFMS and CFOs office in Quarter two
- Facilitated the vehicle maintenance for CFOs
- Quarterly monitoring and supervision conducted for 14 LLGs on Local revenue mobilization
- Made all payments for the vouchers,
- Attended TPC meetings,
- printed out copies of the budget and distributed them to the council members
- Paid electricity bills and Security team.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,793	741,152	497,844	82%	169,268
District Unconditional Grant Non-Wage	263,980	395,340	296,505	112%	98,835
District Unconditional Grant Wage	225,812	225,812	169,359	75%	56,453
Locally Raised Revenues	120,000	120,000	31,980	27%	13,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	609,793	741,152	497,844	82%	169,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,812	225,812	159,673	71%	47,094
Non Wage	383,981	515,340	317,150	83%	107,729
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	609,793	741,152	476,823	78%	154,823
C: Unspent Balances					
Recurrent Balances			21,021		
Wage			9,686		
Non Wage			11,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,021		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Statutory bodies department received a Cumulative total of about UGX. 497,844,000/- representing annual budget performance of 82% where by the District unconditional wage was UGX. 169,359,000/= (75%), Local revenue of UGX. 31,980,000/= (27%) and District unconditional none wage was UGX. 296,505,000 (112%).
The department spent a total of UGX. 476,823 ,000/= which translates to 78% of the annual budget broken down into Wage UGX. 159,673,000/= (71%) and None wage UGX. 317,150,000/= (83%).

VOTE: 830

Buyende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 21,021,000/= majorly was meant for the Ex-Gracia (11,335,000/=) for Sub county councilors which wasn’t paid to them in Quarter three due to submission of wrong mobile money contacts. and the balance of UGX. 9,686,000 was wage due to the vacant post in the department

Highlights of physical performance by end of the quarter

- 3 months Salary for Statutory bodies Staff were paid
- Procured fuel for the operation of the office of the District Chairperson, DEC members, Speaker, and DSC chairperson in Quarter three
- Facilitated the vehicle maintenance for District Chairpersons
- Conducted monitoring activities in the district by DEC members,
- Facilitated District Chairperson with airtime to make communications,
- Facilitated the Maintenance and servicing of District Chairpersons vehicle.
- Facilitated district service commission to do routine works and procurement committee

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,084,500	1,544,035	1,119,649	103%	373,216
District Unconditional Grant Wage	124,000	124,000	93,000	75%	31,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	459,535	306,274	0%	102,091
Programme Conditional Grant - Wage Recurrent	960,500	960,500	720,375	75%	240,125
Development Revenues	0	958,991	964,991	96,499,147,800,000%	482,496
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	958,991	964,991	0%	482,496
Total Revenues Shares	1,084,500	2,503,026	2,084,640	192%	855,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,084,500	1,084,500	775,744	72%	237,621
Non Wage	0	416,365	254,119	0%	90,463
Development Expenditure					
Domestic Development	0	958,991	83,072	0%	64,846
External Financing	0	0	0	0%	0
Total Expenditure	1,084,500	2,459,856	1,112,935	103%	392,929
C: Unspent Balances					
Recurrent Balances			89,786		
Wage			37,631		
Non Wage			52,154		
Development Balances			881,919		
Domestic Development			881,919		
External Financing			0		
Total Unspent			971,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 **Buyende District**

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the Production and Marketing department received a Cumulative total of about UGX. 2,084,640,000/- representing annual budget performance of 192% where by the District unconditional wage was UGX. 93,000,000/= (75%), Sector conditional wage was UGX. 720,375,000 (75%) , sector conditional none wage UGX. 306,274,000/= and Development of UGX. 964,991,000/=

The department spent a total of UGX. 1,112,435,000/= which translates to 103% of the annual budget where by Wage was UGX. 775,744,000/= (72%), None wage was UGX. 253,619,000/= and Development of UGX. 83,072,000/=

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 972,205,000/= much was on Domestic development of UGX. 881,919,000/=-, None wage UGX. 52,654,000/= and Wage only UGX. 37,631,000/= due to the delayed release of production grant as well as delays in the procurement process

Highlights of physical performance by end of the quarter

- 3 months Salary for Production Staff were paid
- Attended 3 DTPC meetings
- 1,553 Enterprise Groups (in 73 PDM SACCOs) were trained on good agricultural practices for maximum profitability of the chosen enterprises.
- 124 regular surveillance visits were carried out on key pests and diseases (At least 8 surveillance visits per Sub County)
- 1000 Head of Cattle underwent oestrus synchronization and Artificial Insemination (average of 71 head of cattle per Sub County, (average of 13 H/C in each parish) covered
- Pastures established for livestock (75 acres) completed: (20 acres of Chloris guana, 30 acres of elephant grass and 25 acres of lab lab), benefitted 50 farmers, each with 1.5 acres of pastures.
- 335 livestock farmers were trained on making of supplementary dairy feeds (Animal feeds processing/mixing) in the 14 Lower Local Governments (10 farmers per LLG).
- Demonstrations were conducted on making of supplementary dairy feeds
- Departmental vehicles and motor cycles serviced

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,180,191	4,180,191	3,028,844	72%	1,012,615
District Unconditional Grant Wage	135,732	135,732	48,000	35%	19,000
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,229,344	1,229,344	922,008	75%	307,336
Programme Conditional Grant - Wage Recurrent	2,745,115	2,745,115	2,058,836	75%	686,279
Development Revenues	2,259,991	2,259,991	1,877,927	83%	932,167
District Discretionary Equalisation Development Grant	54,853	54,853	54,853	100%	27,427
External Financing	439,462	439,462	57,397	13%	21,902
Programme Conditional Grant - Development	265,676	265,676	265,676	100%	132,838
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
Total Revenues Shares	6,440,181	6,440,181	4,906,771	76%	1,944,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,880,847	2,880,847	2,079,131	72%	687,094
Non Wage	1,299,344	1,299,344	919,085	71%	307,296
Development Expenditure					
Domestic Development	1,820,529	1,820,529	176,903	10%	114,364
External Financing	439,462	439,462	35256.034	8%	-1
Total Expenditure	6,440,181	6,440,181	3,210,376	50%	1,108,754
C: Unspent Balances					
Recurrent Balances			30,628		
Wage			27,705		
Non Wage			2,922		
Development Balances			1,665,767		
Domestic Development			1,643,626		
External Financing			22,141		

VOTE: 830

Buyende District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,696,395	
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Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Health department received a total of about UGX. 4,906,771,000/- representing annual budget performance of 76% where by the District unconditional wage was UGX. 48,000,000/= (35%), Programme Conditional Grant - Non-Wage Recurrent was UGX. 922,008,000/= (75%), Sector conditional wage was UGX. 2,058,836,000 (75%), DDEG UGX. 54,853,000/= (100%), External Financing UGX 57,397,000/= (13%), Sector condition development UGX. 265,676,000/= (100%) and Transitional development UGX. 1,500,000,000/= (100%). The department spent a total of UGX. 3,210,295,000/= which translates to 50% of the annual budget and was broken down into Wage of UGX. 2,079,131,000/= (72%), None wage recurrent of UGX. 919,085,000/= (71%), sector development UGX. 176,822,000/= (10%) and External financing of UGX. 35.256,034/= (10%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 1,696,476,000/= was Majorly Domestic Development due to the release of 100% of the grant in Quarter three and only UGX. 27,705,000/= was wage due to unfilled posts of medical doctors

Highlights of physical performance by end of the quarter

- 3 months Salary for Health Staff were paid
- Attended DTPC meetings
- worked on outpatients at NGO basic health facilities and government facilities,
- admitted patients at NGO basic health facilities and government facilities,
- conducted deliveries and children vaccinated.
- worked on many outpatients in government facilities and admissions,
- Held 2 radio talk shows to promote hygiene
- Facilitated the vehicle maintenance for DHO and Ambulance
- Quarterly support supervision conducted.
- Performance appraisal and monitoring for health workers conducted.
- Prepared and approved the BOQs for the capital projects.
- Conducted the field and desk appraisals of all the capital projects
- Monitored and supervised all the staff and health facilities

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,715,151	13,944,072	10,182,075	74%	3,831,522
District Unconditional Grant Wage	116,000	116,000	87,000	75%	29,000
Other Transfers from Central Government	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,131,946	3,216,119	2,164,859	69%	1,120,877
Programme Conditional Grant - Wage Recurrent	10,437,204	10,581,953	7,900,216	76%	2,681,644
Development Revenues	2,453,431	2,453,431	2,453,431	100%	1,226,715
Programme Conditional Grant - Development	1,953,431	1,953,431	1,953,431	100%	976,715
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	16,168,581	16,397,502	12,635,506	78%	5,058,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,553,204	10,697,953	7,706,937	73%	2,544,579
Non Wage	3,161,946	3,246,119	1,945,230	62%	978,911
Development Expenditure					
Domestic Development	2,453,431	2,453,431	384,600	16%	350,702
External Financing	0	0	0	0%	0
Total Expenditure	16,168,581	16,397,502	10,036,767	62%	3,874,192
C: Unspent Balances					
Recurrent Balances			529,908		
Wage			280,279		
Non Wage			249,630		
Development Balances			2,068,831		
Domestic Development			2,068,831		
External Financing			0		
Total Unspent			2,598,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the education department received a cumulative total of about UGX. 12,635,506,000/- representing annual budget performance of 78%. where by District unconditional wage was UGX. 87,000,000/= (75%), Sector conditional wage was UGX. 7,900,216,000/= (76%), Domestic development was UGX. 2,453,431,000 (100%) and Sector conditional none wage was UGX. 2,164,859,000 (69%). The department spent a cumulative total of UGX. 10,036,767,000 which translates to 62% of the annual budget broken down Wage UGX. 7,706,937,000/= (73%), None wage UGX. 1,945,230,000/= (62%) and Development UGX. 384,600,000 (16%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 2,598,739,000 majorly for was for Development of UGX. 2,068,831,000/= which is for UGIFT and SFG which is unspent due to the delayed procurement process for the 3 secondary seed schools and 4 primary school blocks under the budget, None wage recurrent of UGX. 249,630,000 which was for Capitation grant where was released at 69% where by part of it was to do maintenance works at identified schools and the wage of UGX. 280,279,000/= was due to the vacant posts for teachers retired yet there was a suspension on recruitment ending up not replacing those vacant posts and as result of the supplement wage which was allocated for Buyende in the Q2.

Highlights of physical performance by end of the quarter

- 3 months Salary for teachers were paid to all staff
- Procured fuel for the operation of the DEOs office in Quarter two
- Facilitated the vehicle maintenance for DEO
- Quarterly monitoring and supervision conducted.
- Inspected and Monitored all the 91 government aided primary schools
- Paid part of the funds to the contractors upon reaching certain agreed level in the contracts.
- Held site handover to the contractors so that they do the constructions of all the capital projects.
- Held site meetings with the contractors and other stakeholders

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	485,482	267,925	263,015	54%	151,034
District Unconditional Grant Wage	108,000	108,000	81,000	75%	27,000
Multi-Sectoral Transfers to LLGs_NonWage	217,557	0	0	0%	0
Other Transfers from Central Government	159,925	159,925	182,015	114%	124,034
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,485,482	1,267,925	763,015	51%	151,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,000	108,000	66,309	61%	20,598
Non Wage	377,482	159,925	38,077	10%	18,965
Development Expenditure					
Domestic Development	1,000,000	1,000,000	434,792	43%	163,127
External Financing	0	0	0	0%	0
Total Expenditure	1,485,482	1,267,925	539,179	36%	202,690
C: Unspent Balances					
Recurrent Balances			158,629		
Wage			14,691		
Non Wage			143,938		
Development Balances			65,208		
Domestic Development			65,208		
External Financing			0		
Total Unspent			223,836		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the Roads and Engineering department received a total of about UGX. 773,015,000/- representing annual budget performance of 52% where by the District unconditional grant wage was UGX. 81,000,000/= (75%), Multi Transfer to LLG was UGX. 10,000,000/= (5%), Other government transfers was UGX. 182,015,000/= (114%) and Programme Conditional Grant - Development was UGX. 500,000,000 (50%). The department spent a total of UGX. 533,366,000/= which translates to 36% of the annual budget and was broken down into Wage of UGX. 66,309,000/= (61%), Domestic development of UGX. 434,792,000/= (43%) and None wage of UGX. 32,264,000/= (9%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 291,906 ,000/= was Majorly on development grant of UGX. 228,934 ,000/= due to the directive from the Minister of works restricting the use of the development grant to maintain the roads until the rains reduces, None wage of UGX. 54,682 ,000/= due to bad weather which could not support rehabilitation of the roads and wage of UGX. 8,289 ,000/= due to un filled post in the roads section

Highlights of physical performance by end of the quarter

- 3 months Salary for Roads Staff were paid
- Attended DTPC meetings
- Carried out Inventory management on the road network.
- Maintained 18.8 KM of Bulungu - Butaswa - Kimbaya Road
- Maintained and serviced all the road equipment
- Maintained 10KM of Irundu - Muwulu road
- Maintained Kyankole - Kiwongoire landing site road

VOTE: 830Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,155	196,155	144,866	74%	48,289
District Unconditional Grant Wage	92,000	92,000	69,000	75%	23,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	101,155	101,155	75,866	75%	25,289
Development Revenues	796,323	863,826	863,826	108%	431,913
Programme Conditional Grant - Development	781,508	849,011	849,011	109%	424,506
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	992,478	1,059,981	1,008,692	102%	480,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,000	92,000	68,916	75%	24,467
Non Wage	104,155	104,155	70,440	68%	20,199
Development Expenditure					
Domestic Development	796,323	863,826	82,727	10%	70,630
External Financing	0	0	0	0%	0
Total Expenditure	992,478	1,059,981	222,082	22%	115,296
C: Unspent Balances					
Recurrent Balances			5,511		
Wage			85		
Non Wage			5,427		
Development Balances			781,099		
Domestic Development			781,099		
External Financing			0		
Total Unspent			786,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, Water department received a total of about UGX. 1,008,692,000/- representing annual budget performance of 102% where by the District unconditional wage was UGX. 69,000,000/= (75%), and Programme Conditional Grant None Wage was UGX. 75,866,000/= (75%) and Development UGX. 863,826,000/= (100%).
The department spent a total of UGX. 222,082,000/= which translates to 22% of the annual budget and was broken down into Wage of UGX. 68,916,000/= (75%), None wage recurrent of UGX. 70,440,000/= (68%) and development UGX. 82,727,000/= (10%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 786,610,000/= was Majorly development grant due to the delayed procurement process and the contractors just started on the works.

Highlights of physical performance by end of the quarter

- 3 months Salary for water Staff were paid
- Attended DTPC meetings
- Carried out Inventory management on the water sources.
- Facilitated monitoring and supervision of department activities in the district.
- Coordinated the District Water and Sanitation committee review meeting.

VOTE: 830Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	343,399	343,399	251,723	73%	82,350
District Unconditional Grant Non-Wage	17,000	17,000	14,423	85%	4,250
District Unconditional Grant Wage	257,844	257,844	193,383	75%	64,461
Locally Raised Revenues	14,000	14,000	3,000	21%	0
Programme Conditional Grant - Non Wage Recurrent	54,555	54,555	40,916	75%	13,639
Development Revenues	16,000	16,000	18,000	113%	0
Locally Raised Revenues	16,000	16,000	18,000	113%	0
Total Revenues Shares	359,399	359,399	269,723	75%	82,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,844	257,844	192,208	75%	63,750
Non Wage	85,555	85,555	55,458	65%	17,893
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,399	359,399	247,666	69%	81,643
C: Unspent Balances					
Recurrent Balances			4,056		
Wage			1,175		
Non Wage			2,882		
Development Balances			18,000		
Domestic Development			18,000		
External Financing			0		
Total Unspent			22,056		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, Natural Resources department received a total of about UGX. 269,723,000/- representing annual budget performance of 75% where by the District unconditional wage was UGX. 193,383,000/= (75%), Local revenue of UGX. 3,000 ,000/= (21%), District None wage UGX. 14,423,000/=(85%), Local revenue Development UGX. 18,000,000/= (113%) and Programme Conditional Grant none wage was UGX. 40,916,000/= (75%).
The department spent a total of UGX 247,666,000/= which translates to 69% of the annual budget and was broken down into Wage of UGX. 192,208 ,000/ = (75%), None wage recurrent of UGX. 55,458,000/= (65%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 22,056 ,000/= was Majorly Local Revenue Development UGX. 18,000,000/= which was due to the delayed procurement process, and None wage of UGX. 2,886,000 which was for the Buyende Town Council which wasn't used

Highlights of physical performance by end of the quarter

- 3 months Salary for water Staff were paid
- Attended DTPC meetings
- Procured fuel for the department operations.
- Paid electricity for the offices,
- Paid 3 months salary for the staff in the natural resources department
- Facilitated monitoring and supervision of environment and Forestry activities in the district,
- Gazetted one wet land of Kyangundu in Nkondo sub county.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,564	257,564	189,446	74%	63,149
District Unconditional Grant Wage	174,358	174,358	130,769	75%	43,590
Other Transfers from Central Government	4,970	4,970	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	58,677	75%	19,559
Development Revenues	301,000	301,000	46,328	15%	3,109
Other Transfers from Central Government	301,000	301,000	46,328	15%	3,109
Total Revenues Shares	558,564	558,564	235,774	42%	66,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,358	174,358	84,156	48%	28,405
Non Wage	83,206	83,206	58,562	70%	19,740
Development Expenditure					
Domestic Development	301,000	301,000	48,679	16%	7,100
External Financing	0	0	0	0%	0
Total Expenditure	558,564	558,564	191,397	34%	55,245
C: Unspent Balances					
Recurrent Balances			46,727		
Wage			46,612		
Non Wage			115		
Development Balances			-2,351		
Domestic Development			-2,351		
External Financing			0		
Total Unspent			44,376		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, Community Services department received a total of about UGX. 235,774,000/= representing annual budget performance of .42% where by the District unconditional wage was UGX.130,769,000/= (75%), Local revenue of UGX. 0/=, Other government transfers Development UGX.46,328,000/= (15%) and Programme Conditional Grant none wage was UGX. 58,677,000/= (75%). The department spent a total of UGX 189,292,000/= which translates to 34% of the annual budget and was broken down into Wage of UGX84,156,000/= (48%), None wage recurrent of UGX. 56,457,000/= (68%) and Other government transfers development of UGX. 48,679,000/= (16%)

VOTE: 830 **Buyende District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Un spent balance of UGX.46,481,000/= was Majorly wage of UGX. 46,612 ,000/= which is due to the vacant posts in the department.

NB. The Negative figure under development (-2,351,000/=) is an effect of un retired invoices on the IFMS for last FY2022/2023 by June and was carried on yet the budget line where it is was not catered for in the current Budget of FY2023/2024 hence reflecting in the reports.

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Sensitization of communities on the prevention of GBV.
- Resettlement of children in children's home.
- Inspecting work places.
- held meetings with Cultural leaders,.
- Dissemination of the Employment Act.
- Department Welfare catered for.
- Small Office equipment Maintained.
- CSOs monitored.
- PWDS, Older Persons, women and Youth Councils facilitated and held.
- PWDS, Older Persons, women and Youth Council Chairpersons facilitated fro monitoring.
- FAL instructors supervised and facilitated.
- HIV/TB committee held.
- NGO Monitoring committee held.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,524	241,524	180,363	80%	56,381
District Unconditional Grant Non-Wage	71,182	87,182	65,387	92%	21,796
District Unconditional Grant Wage	138,342	138,342	103,757	75%	34,586
Locally Raised Revenues	16,000	16,000	11,220	70%	0
Development Revenues	388,390	388,390	388,390	100%	194,195
District Discretionary Equalisation Development Grant	388,390	388,390	388,390	100%	194,195
Total Revenues Shares	613,914	629,914	568,753	93%	250,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,342	138,342	59,264	43%	19,777
Non Wage	87,182	103,182	74,470	85%	19,738
Development Expenditure					
Domestic Development	388,390	388,390	225,739	58%	133,589
External Financing	0	0	0	0%	0
Total Expenditure	613,914	629,914	359,473	59%	173,104
C: Unspent Balances					
Recurrent Balances			46,630		
Wage			44,493		
Non Wage			2,137		
Development Balances			162,651		
Domestic Development			162,651		
External Financing			0		
Total Unspent			209,280		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, Planning department received a total amount of about UGX. 568,753,000/= representing annual budget performance of 93% where by the District unconditional wage was UGX. 103,757,000/= (75%), Local revenue of UGX. 11,220,000/= (70%), District Unconditional grant none wage was UGX. 65,387,000/= (93%) and development grant (DDEG) was UGX.388,390,000/= (100%)
The department spent a total of UGX 359,473,000/= which translates to 59% of the annual budget and was broken down into Wage of UGX. 59,264,000/= (43%), None wage recurrent of UGX. 74,470,000/= (85%) and development UGX. 225,739,000/= (58%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 209,280,000/= was Majorly on Capital development of UGX. 162,651,000/= due to delays in the awarding of the contracts for the planned projects and wage of UGX. 44,493 ,000/= which is due to the vacant posts in the department.

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Prepared Q2 PBS Report of the previous FY2023/24 prepared and submitted.
- Organized 4 DTPC meetings in the district board room
- Trained and Mentored 14 Lower Local Governments on preparations activity report writing, workplan and budget preparations
- Mentored the last four LLG in the National assessment on how to prepare and handle the exercise.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,513	91,513	59,035	65%	19,078
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	56,513	56,513	42,385	75%	14,128
Locally Raised Revenues	17,000	17,000	3,150	19%	450
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,513	91,513	59,035	65%	19,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,513	56,513	7,488	13%	2,505
Non Wage	35,000	35,000	16,650	48%	4,966
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,513	91,513	24,137	26%	7,470
C: Unspent Balances					
Recurrent Balances			34,897		
Wage			34,897		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,897		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, Audit department received a total of about UGX. 59,035,000/= representing annual budget performance of 65% where by the District unconditional wage was UGX. 42,385,000/= (75%), Local revenue of UGX. 3,150,000/= (19%), and District Unconditional grant none wage was UGX. 13,500,000/= (75%).
The department spent a total of UGX 24,137,000/= which translates to 26% of the annual budget and was broken down into Wage of UGX. 7,488,000/= (13%), None wage recurrent of UGX. 16,650,000/= (48%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 34,897,000/= was purely wage which is due to the vacant posts in the department

VOTE: 830

Buyende District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- 91 Government aided schools were audited during the quarter
- Quarterly audit report was produced and submitted to the relevant authorities,
- 5 Secondary schools were audited for Q2

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,004	202,205	151,654	230%	118,652
District Unconditional Grant Non-Wage	0	0	102,151	0%	102,151
District Unconditional Grant Wage	46,176	46,176	34,632	75%	11,544
Programme Conditional Grant - Non Wage Recurrent	19,828	156,029	14,871	75%	4,957
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,004	202,205	151,654	230%	118,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,176	46,176	19,780	43%	6,398
Non Wage	19,828	156,029	117,022	590%	39,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,004	202,205	136,801	207%	45,635
C: Unspent Balances					
Recurrent Balances			14,853		
Wage			14,853		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,853		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, Trade and Commercial Services department received a total of about UGX. 151,654,000/= representing annual budget performance of 230% where by the District unconditional wage was UGX. 34,632,000/= (75%), District unconditional None wage UGX. 102,151,000/= and Sector Conditional grant none wage was UGX. 14,871,000/= (75%).
The department spent a total of UGX 137,115,000/= which translates to 208% of the annual budget and was broken down into Wage of UGX. 20,094,000/= (44%), None wage recurrent of UGX. 117,022,000/=

VOTE: 830

Buyende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 14,539,000/= much of it was purely wage which is due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Monitoring of EMYOGA SACCOs groups,
- groups mobilized for registration,
- Profiled report on hotels,
- PDM groups mobilized in the 73 parishes.

VOTE: 830

Buyende District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

- Made consultation to the Ministry of Local Government

- Verified pension files and uploaded them on the PBS system for consideration in FY2024/25 draft budget.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,370	0
221014 Bank Charges and other Bank related costs	500	0
223006 Water	200	50
227001 Travel inland	9,057	1,766
227004 Fuel, Lubricants and Oils	9,300	1,325
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	34,428	3,891
Wage	0	0
Non-Wage	34,428	3,891
GoU Dev	0	0
Ext Finance	0	0

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

- Salary, pension and gratuity processed and paid

- month Payroll lists printed out and distributed to the relevant offices

- 3 months Salary, pension and gratuity processed and paid

- 3 Months Payroll lists printed out and distributed to the relevant offices

- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	173,734
221011 Printing, Stationery, Photocopying and Binding	5,969	1,993

VOTE: 830Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	700,789	175,727
	Wage	694,820	173,734
	Non-Wage	5,969	1,993
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

• In-house Short term training, skills development conducted . - Retooled Office Equipment . - Client charters developed and implemented • Service Delivery Standards developed and enforced • Capacity of Government Institutions in undertaking compliance inspection strengthened • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Capacity of Public officers built in performance management, • Attendance to duty monitored • Performance Improvement based approach to Capacity Building institutionalized. - Conducted Benchmarking on best practices within the Country. - Supported and strengthen the planning process and mainstreaming of cross – cutting issues, e.g. climate adaptation, especially if LGs have performed poorly in the LG PA. -	- Attended 4 DTPC where Service delivery standards were developed. - 14 LLG were supervised at least once in the quarter. - Guidance provided on recruitments and selection procedures - Entered 3 month duty attendance records and analysis done	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,400	5,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	24,618	3,000	
227004 Fuel, Lubricants and Oils	4,000	1,000	
312121 Non-Residential Buildings - Acquisition	250,000	124,530	
312139 Other Structures - Acquisition	15,000	0	
312229 Other ICT Equipment - Acquisition	6,000	0	
Total for Budget Output	307,017	133,530	
Wage	0	0	
Non-Wage	18,000	4,000	
GoU Dev	289,018	129,530	
Ext Finance	0	0	

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

• Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens’ complaints concerning Maladministration in Public Offices handled • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management	- Monitored all the UGIFT projects in the district - Performance contracts administered and enforce for Heads of Departments and sector head - Attended 4 DEC and 4 Council meetings. - Carried out Service Delivery Standards monitoring to Bugaya HCIV	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,000
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	318
221012 Small Office Equipment	6,000	0
227001 Travel inland	32,000	8,244
227004 Fuel, Lubricants and Oils	20,000	4,500
228002 Maintenance-Transport Equipment	10,000	2,064
Total for Budget Output	83,600	18,276
Wage	0	0
Non-Wage	83,600	18,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

• Client charters developed and implemented • Guidance provided on recruitments and selection procedures • Capacity of staff built in records and Information Management	- Capacity of staff built in records and Information Management - Pensioners were Paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	303,739	178,570
273105 Gratuity	155,723	293,606

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	459,463	472,176
	Wage	0	0
	Non-Wage	459,463	472,176
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

• Evaluation of Government programme, projects and policies conducted, • Contracts awarded	- Evaluation of Government programme, projects and policies conducted to all the Capital projects budgeted for FY2023/24 - The first bunch of Contracts awarded - Prepared and Submitted Procurement workplan to the solicitor generals office	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,600		800
227001 Travel inland	10,400		2,524
227004 Fuel, Lubricants and Oils	6,000		1,500
	Total for Budget Output	18,000	4,824
	Wage	0	0
	Non-Wage	18,000	4,824
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

• Capacity of staff built in records and Information Management, • Records and information management policy and regulatory framework implemented,	- Made subscriptions to the Post office - Mails and Memos were delivered to the LLG - Records and information management policy and regulatory framework implemented,	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	400		100
222002 Postage and Courier	800		200
227001 Travel inland	3,990		700

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,190	1,000
	Wage	0	0
	Non-Wage	5,190	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

• Service Delivery Standards developed and enforced	- Transferred Un conditional none wage, Local revenue and DDEG funds to the 14 LLG.	- None
• Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens’ complaints concerning Maladministration in Public Offices handled • Capacity of staff built in records and Information Management,	- Paid for security services at the HLG	
• Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management	- Maintained the HLG compound clean	
	- Paid 3 monthly salaries to the department staff	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000		500
221009 Welfare and Entertainment	2,000		0
223004 Guard and Security services	2,000		300
227001 Travel inland	6,000		1,501
227004 Fuel, Lubricants and Oils	4,000		1,000
263402 Transfer to Other Government Units	894,979		300,522
282301 Transfers to Government Institutions	91,411		0
	Total for Budget Output	1,008,390	303,823
	Wage	0	0
	Non-Wage	690,772	145,014
	GoU Dev	317,618	158,809
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 830Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
• Capacity of Government Institutions in undertaking compliance inspection strengthened • Service Delivery Standards developed and enforced	- News papers for CAO's office paid for. - Paid electricity and water bills for Administration Block - Facilitated support staff at the administration block to perform their duties	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,653	1,789
Total for Budget Output	6,653	1,789
Wage	0	0
Non-Wage	6,653	1,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	1,115,035
Wage	694,820	173,734
Non-Wage	1,322,074	652,962
GoU Dev	606,636	288,339
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
	- Procured sofa set (1) for the CFOs office	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,300	2,300
Total for Budget Output	2,300	2,300
Wage	0	0
Non-Wage	0	0
GoU Dev	2,300	2,300
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

• Reviewed Public Private Partnership (PPP) Memorandum Of Understanding	- Carried out monitoring activities on all Capital Projects - Attended and Participated in the DTPC meetings - Attended and Participated in the DEC meetings - Attended all Council sessions	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	2,283	0
Total for Budget Output	4,283	500
Wage	0	0
Non-Wage	4,283	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

• An off-budget tracking mechanism among the LGs and NGOs • Compliance check list on all PFMA (2015) provisions.	- Compiled and submitted half year financial reports to the office of the auditor general and other lined ministries.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,305	1,076
Total for Budget Output	4,305	1,076
Wage	0	0
Non-Wage	4,305	1,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

• Government Finance Statistics produced to guide Policy makers. • Increased stock of bankable projects of in LGs. • Reviewed Public Private Partnership (PPP) Memorandum Of Understanding	- Compiled Government Finance Statistics in the district and submitted for considerations	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	4,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

• Electronic tax systems at National and LG levels. i.e. E-invoicing implemented • Asset Register managed and updated.	- Made consultations to Kampala pertaining the IFMS challenges. - Procured Fuel for the IFMIS generator - Printed out all invoices and EFTs - Prepared payments for the entire district	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	463
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,000	5,000

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	30,000	7,463
	Wage	0	0
	Non-Wage	30,000	7,463
	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

• Programme Specific project preparation and appraisal guidelines implemented. • Functional Project preparation fund for both public and private sector projects. • An off-budget tracking mechanism among the LGs and NGOs	- Paid 3 months salary to the department staff. - Attended audit Exit meeting in Jinja - Paid 3 months salary to the department staff - Attended a consultative workshop at Jinja - Attended the Budget conference at the district - Attended the DTPC meeting	- Insufficient budgetary allocation that curtails a number of departmental activities
• Compliance check list on all PFMA (2015) provisions.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	32,035
221011 Printing, Stationery, Photocopying and Binding	10,644	0
227001 Travel inland	6,935	1,726
Total for Budget Output	223,046	33,761
Wage	205,467	32,035
Non-Wage	17,579	1,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

• Government Finance Statistics produced to guide Policy makers. • Increased stock of bankable projects of in LGs. • Reviewed Public Private Partnership (PPP) Memorandum Of Understanding	- Compiled Government Finance Statistics in the district and submitted for considerations	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,373	20
221012 Small Office Equipment	2,000	618
227001 Travel inland	38,216	6,174
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	54,589	9,812

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	54,5899,812
	GoU Dev	00
	Ext Finance	00
	Total for Department	323,22354,912
	Wage	205,46732,035
	Non-Wage	115,45620,576
	GoU Dev	2,3002,300
	Ext Finance	00

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
	- Held 1 land committee meeting in the district to approve requests for land titling	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

• Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done	- Advertised for the jobs in the district. - Conducted recruitment exercise for the Medical doctors, Animal husbandry officer, agriculture officer, teachers and many others on recruitment basis. - Facilitated the chairperson district service commission	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,830
221009 Welfare and Entertainment	2,604	650
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	19,995	3,350
227004 Fuel, Lubricants and Oils	6,000	2,200
Total for Budget Output	48,000	11,380
Wage	0	0
Non-Wage	48,000	11,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation Committee meeting	- Evaluation Committee meeting held	None
Contacts Committee meeting	- Contacts Committee meeting was held	
Awarding of contracts	- Awarded of contracts and were Signed by the contactors	
Signing of contact agreements		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	1,000
Wage	0	0
Non-Wage	5,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV Activities main streamed	- Held council meeting and HIV Activities main streamed in the Budget and workplans	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

• Evaluation of Government programmes, projects and policies conducted • Coordination platforms for implementation of Government programs constituted • Structures for Government institutions reviewed, customized and implemented • IEC material on different laws produced • Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	- 3 Months salary for the staff was paid - Held one Council meeting - Held one Council committee meeting - Held 3 DEC Meetings - Held one Business committee meeting	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	47,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	6,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227004 Fuel, Lubricants and Oils	40,000	7,700
228002 Maintenance-Transport Equipment	13,000	1,750
Total for Budget Output	328,612	63,544
Wage	225,812	47,094
Non-Wage	102,800	16,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

• Pay ex-gratia and Honoraria for LCI, II, Parish and District councilors. • Enhanced scrutiny and quality of legislation in the District. • Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a councillor • Capacity of duty bearers strengthened • LG courts legally constituted in all sub counties and TCs	- Paid Ex-gratia and Honoraria for LCI, II, Parish and District councilors. - Enhanced scrutiny and quality of legislation in the District.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	56,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	285
227001 Travel inland	9,860	1,250
Total for Budget Output	107,342	58,385
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,342	58,385
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Council meeting	NA
Council committee meeting	
DEC Meetings	
Business committee meeting	

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,638		15,290
221009 Welfare and Entertainment	7,000		1,000
227001 Travel inland	5,000		500
Total for Budget Output	97,638		16,790
Wage	0		0
Non-Wage	97,638		16,790
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

• Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened	- Held DPAC meeting to discuss the findings of Q2 audit report	None
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PIAP Output: 16080515 Critical system processes automated

	- Held DPAC meeting to discuss the findings of Q2 audit report	None
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,895		2,224
227001 Travel inland	6,106		0
Total for Budget Output	15,001		2,224
Wage	0		0
Non-Wage	15,001		2,224
GoU Dev	0		0
Ext Finance	0		0

VOTE: 830

Buyende District

Quarter 3

Total for Department	609,793	154,823
Wage	225,812	47,094
Non-Wage	383,981	107,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

- Farmers trained and demonstrations conducted	- Agro-processors & 10-Agro-input dealers registered & supervised	- None
-Farmer exchange visits and tours conducted	- 140 Trainings/1680 Farmers (924 Males & 756 Females)	
-Household agricultural statistics collected	under crop sector	
-Pests and disease control and surveillance carried out	- 20 demos (Includes the 4-acre model farm establishment at district	
-District review and planning meeting attended.	- 3 month salary paid to staff	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	960,500	237,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,983
221002 Workshops, Meetings and Seminars	0	925
221009 Welfare and Entertainment	0	2,950
221011 Printing, Stationery, Photocopying and Binding	0	7,454
221012 Small Office Equipment	0	0
224002 Veterinary supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	2,390
227001 Travel inland	0	7,449
227004 Fuel, Lubricants and Oils	0	6,073
228002 Maintenance-Transport Equipment	0	5,937
312216 Cycles - Acquisition	0	0
Total for Budget Output	960,500	283,782
Wage	960,500	237,621
Non-Wage	0	46,161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,793
Total for Budget Output	0	2,793

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	02,793
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,438
221012 Small Office Equipment	0	300
225204 Monitoring and Supervision of capital work	0	10,576
227001 Travel inland	0	5,410
227004 Fuel, Lubricants and Oils	0	5,650
Total for Budget Output	124,000	45,374
	Wage	124,0000
	Non-Wage	034,798
	GoU Dev	010,576
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,712
Total for Budget Output	0	6,712
	Wage	00
	Non-Wage	06,712
	GoU Dev	00

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

• Daily fish catch data collected (12 fish catch data reports)
- 1533 Enterprise groups that make up the 73 Parish
Development Model SACCOs were trained and mentored on
Good Agricultural Practices, enterprise development, group
dynamics

None

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	22,762
227004 Fuel, Lubricants and Oils	0	31,508
Total for Budget Output	0	54,270
Wage	0	0
Non-Wage	0	0
GoU Dev	0	54,270
Ext Finance	0	0
Total for Department	1,084,500	392,929
Wage	1,084,500	237,621
Non-Wage	0	90,463
GoU Dev	0	64,846
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,743	5,123
Total for Budget Output	8,743	5,123
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	5,123
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	200,000	-1
Total for Budget Output	220,000	-1
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	200,000	-1

Budget Output: 320034 Prevention and Rehabilitaion services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	9,462	0

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	189,4620
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	189,4620

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

• • Reduced Child violence and child labor. • 4.1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
	Total for Budget Output	50,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 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

• Ikanda Health Centre IIs upgraded to HC IIIs, and Latrine constructed, Constructed the Septic Tank and Plumbing works at Bugaya HCIV NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	0
263308 Sector Conditional Grant (Non-Wage)	1,142,008	285,502
312121 Non-Residential Buildings - Acquisition	203,000	46,819
312235 Furniture and Fittings - Acquisition	20,144	6,000
	Total for Budget Output	1,368,239338,321
	Wage	00

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,142,008	285,502
	GoU Dev	226,231	52,819
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		5,208
224001 Medical Supplies and Services	121,000		0
225202 Environment Impact Assessment for Capital Works	8,829		4,415
225203 Appraisal and Feasibility Studies for Capital Works	10,000		3,769
225204 Monitoring and Supervision of capital work	20,000		9,922
312121 Non-Residential Buildings - Acquisition	1,360,000		0
Total for Budget Output	1,531,829		23,314
Wage	0		0
Non-Wage	0		0
GoU Dev	1,531,829		23,314
Ext Finance	0		0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	5,910		4,956
312235 Furniture and Fittings - Acquisition	20,500		14,950
Total for Budget Output	26,410		19,906
Wage	0		0
Non-Wage	0		0
GoU Dev	26,410		19,906
Ext Finance	0		0

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

- Villages triggered with community led total sanitation.
 - Parenting initiatives implemented
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,520

VOTE: 830

Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	1,520
Wage	0	0
Non-Wage	6,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,301	3,874
Total for Budget Output	14,301	3,874
Wage	0	0
Non-Wage	14,301	3,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

• • Reduced Child violence and child labor. • 4.1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach • 2 piped water schemes designed constructed and functionalize and 200 boreholes drilled in the sub-counties. • Villages triggered with community led total sanitation. • Parenting initiatives implemented. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,880,847	687,094
221009 Welfare and Entertainment	5,000	1,609
227001 Travel inland	30,034	7,836

VOTE: 830 Buyende District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	955
Total for Budget Output	2,935,881	700,494
Wage	2,880,847	687,094
Non-Wage	55,034	13,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,316	13,202
Total for Budget Output	77,316	13,202
Wage	0	0
Non-Wage	50,000	0
GoU Dev	27,316	13,202
Ext Finance	0	0
Total for Department	6,440,181	1,108,754
Wage	2,880,847	687,094
Non-Wage	1,299,344	307,296
GoU Dev	1,820,529	114,364
Ext Finance	439,462	-1

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	- Monitored the 91 Government aided schools in Buyende District - Repaired and Maintained one Motor cycle - Monitored the construction of 5 primary schools. - Held sit meeting for and ground breaking for the construction of the 5 primary schools	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,109	650
227001 Travel inland	20,000	6,796
227004 Fuel, Lubricants and Oils	6,969	0
Total for Budget Output	33,079	7,446
Wage	0	0
Non-Wage	0	0
GoU Dev	33,079	7,446
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

	- Paid constructors for construction of 5 primary schools part of their payments	- Delayed procurement process which delayed the constructors to start off their work
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	397,688	164,709
Total for Budget Output	397,688	164,709
Wage	0	0
Non-Wage	0	0
GoU Dev	397,688	164,709
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

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

Kinaitakali and Nabisiki	- Carried out site handover to the contractors of the six primary schools to be renovated i.e Buseete, Buyanja SDA, Naloose, Nabisiki SDA, Buyende Township and Kinaitakali P/S	Delayed procurement process which affected early starting of works by the contractors
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	317,288	0
312235 Furniture and Fittings - Acquisition	33,312	2,238
Total for Budget Output	350,600	2,238
Wage	0	0
Non-Wage	317,288	0
GoU Dev	33,312	2,238
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

- All Candidates registered by UNEB, Supervised , sat their exams and get their results	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

All Staff salaries Paid to Primary teachers for 3 Months	- All Staff salaries Paid to Primary teachers for 3 Months	- None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	1,839,007
Total for Budget Output	7,555,562	1,839,007
Wage	7,555,562	1,839,007
Non-Wage	0	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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)	1,684,675	567,797
Total for Budget Output	1,684,675	567,797
Wage	0	0
Non-Wage	1,684,675	567,797
GoU Dev	0	0
Ext Finance	0	0

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

- Reduced morbidity and mobility rates. - Reduced rate of Stigma in Pupils at school having HIV/AIDs	- Sensitized pupils about the relevance of testing for HIV/ AIDs and abstaining from sex	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,910	1,215
Total for Budget Output	2,910	1,215
Wage	0	0
Non-Wage	2,910	1,215
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: 010008 Capacity Strengthening

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

- Phase I Construction a Seed School at the Following sub-counties Gumpi, Irundu and Buyanja.	-Paid part of Phase I Construction 2 Seed School of Gumpi and irundu sub counties. - paid part of Phase I Construction of buyanja secondary School	Delayed procurement process which hindered timely starting of the construction works
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VOTE: 830

Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,352	13,096
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	5,000
225204 Monitoring and Supervision of capital work	20,000	10,000
312121 Non-Residential Buildings - Acquisition	1,925,000	148,213
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	1,989,352	176,310
Wage	0	0
Non-Wage	0	0
GoU Dev	1,989,352	176,310
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	991,824	373,842
Total for Budget Output	991,824	373,842
Wage	0	0
Non-Wage	991,824	373,842
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers and other Staff paid their salaries for 3 months	Secondary Teachers and other Staff paid their salaries for 3 months	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,643	684,948
Total for Budget Output	2,881,643	684,948
Wage	2,881,643	684,948
Non-Wage	0	0
GoU Dev	0	0

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

- Prepared Quarter two report under PBS and was approved by the ministry of Finance.
- Prepared the Draft Budget under PBS
- None

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

Budget Output: 000023 Inspection and Monitoring

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

- Inspected and Monitored 91 government aided primary schools in the district.
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		2,100	0
227001 Travel inland		18,000	6,000
227004 Fuel, Lubricants and Oils		9,917	3,306
Total for Budget Output		30,017	9,306
	Wage	0	0
	Non-Wage	30,017	9,306
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,630

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,078
Total for Budget Output	14,000	3,708
Wage	0	0
Non-Wage	14,000	3,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	20,624
221009 Welfare and Entertainment	1,255	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
223005 Electricity	2,000	0
227001 Travel inland	16,000	5,100
227004 Fuel, Lubricants and Oils	10,000	3,336
228002 Maintenance-Transport Equipment	10,000	3,029
Total for Budget Output	157,255	32,389
Wage	116,000	20,624
Non-Wage	41,255	11,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Co-curricular activities conducted like athletics, music and games - Co-curricular activities conducted like athletics, music and games - None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,300
227004 Fuel, Lubricants and Oils	10,000	3,336
Total for Budget Output	30,000	4,636
Wage	0	0
Non-Wage	30,000	4,636

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	0
227001 Travel inland	11,000	4,610
227004 Fuel, Lubricants and Oils	6,086	2,033
Total for Budget Output	19,977	6,642
Wage	0	0
Non-Wage	19,977	6,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	3,874,192
Wage	10,553,204	2,544,579
Non-Wage	3,161,946	978,911
GoU Dev	2,453,431	350,702
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	- Maintained Ndolwa - Makanga - Iremerya road (90KM) -	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	381,600	95,400
Total for Budget Output	381,600	95,400
Wage	0	0
Non-Wage	0	0
GoU Dev	381,600	95,400
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintained and Serviced Road Equipment and Machinery	Maintained and Serviced Road Equipment and Machinery	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	900	0
223005 Electricity	300	0
227001 Travel inland	10,896	910
227004 Fuel, Lubricants and Oils	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	30,496	910
Wage	0	0
Non-Wage	0	0
GoU Dev	30,496	910
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance and Servicing of Road Equipment and Machinery	- Maintenance and Servicing of Road Equipment and Machinery	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	94,504	16,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	100,504	16,323
Wage	0	0
Non-Wage	6,000	0
GoU Dev	94,504	16,323
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

B.O.Qs for the 2 roads developed	B.O.Qs for the 2 roads developed	None
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

17.3 km for 2 unpaved roads of Iraapa - Gwase (7.3km) and Irundu - Muwulu (10km) worked on	- Procured a gravel borrow pits along Bulungu - Butaswa - Kimbaya road - Maintenance of Irund - Muwulu road (10KM) road - Maintenance of Bulungu - Butaaswa - Kitukiro - kimbaya (20km)road	- Lack of an excavating machines
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	300	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,589	0
228002 Maintenance-Transport Equipment	6,000	1,292
263402 Transfer to Other Government Units	298,520	13,550
282301 Transfers to Government Institutions	463,400	50,494
Total for Budget Output	781,409	65,336
Wage	0	0
Non-Wage	318,009	14,842

VOTE: 830Buyende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	463,400	50,494
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000		4,124
227004 Fuel, Lubricants and Oils	10,000		0
Total for Budget Output	60,000		4,124
Wage	0		0
Non-Wage	30,000		4,124
GoU Dev	30,000		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	108,000		20,598
Total for Budget Output	108,000		20,598
Wage	108,000		20,598
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	23,473		0

VOTE: 830 Buyende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	23,473	0
	Wage	0	0
	Non-Wage	23,473	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,485,482	202,690
	Wage	108,000	20,598
	Non-Wage	377,482	18,965
	GoU Dev	1,000,000	163,127
	Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,983	0
Total for Budget Output	2,983	0
Wage	0	0
Non-Wage	2,983	0
GoU Dev	0	0
Ext Finance	0	0

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

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
263310 Sector Development Grant	757,507	65,846
263311 Transitional Development Grant	14,815	4,784
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	70,630
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	70,630
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

VOTE: 830 Buyende District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	- 3 Months salary paid to the department staff - O&M of Water Office vehicle and motorcycle was done. - 10 Inspection visits to water points after construction was done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	24,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	870
221001 Advertising and Public Relations	665	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	623
227001 Travel inland	44,000	10,988
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	9,000	2,218
Total for Budget Output	193,173	44,666
Wage	92,000	24,467
Non-Wage	101,173	20,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	115,296
Wage	92,000	24,467
Non-Wage	104,155	20,199
GoU Dev	796,323	70,630
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,113	3,028
Total for Budget Output	12,113	3,028
Wage	0	0
Non-Wage	12,113	3,028
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months	Staff salaries paid for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	63,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,067	1,520
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	74,270
Wage	257,844	63,750
Non-Wage	44,067	10,520
GoU Dev	16,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 830Buyende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

None	1 Engagement meetings conducted in the two new town councils of Bukungu and Irundu	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,726	432
Total for Budget Output	1,726	432
Wage	0	0
Non-Wage	1,726	432
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Effective utilization of land resources promoted	- 04 compliance monitoring visits were undertaken on sustainable use of Natural Resources - Biodiversity inventory was undertaken from 10 sites and soil suitability was established	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

VOTE: 830Buyende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
• Improved infrastructure and housing in slum area especially Town council • • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped. • Improved infrastructure and housing in slum area especially Town council • • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped.	- Forests restored and preserved	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	1,500
Total for Budget Output	13,000	1,500
Wage	0	0
Non-Wage	13,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid up bills of Electricity and other small equipments	- Procured assorted office stationary - Paid electricity bills for 3 months - Facilitated the Preparation of bank statements	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	375	94
227001 Travel inland	7,174	1,795
Total for Budget Output	12,649	1,914
Wage	0	0
Non-Wage	12,649	1,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,399	81,643

VOTE: 830 Buyende District

Quarter 3

Wage	257,844	63,750
Non-Wage	85,555	17,893
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One stake holders meeting on HIV/AIDs prevention shall be held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,336	2,030
Total for Budget Output	8,336	2,030
Wage	0	0
Non-Wage	8,336	2,030
GoU Dev	0	0
Ext Finance	0	0

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

-GBV Coordination Committee meeting shall be held. NA
-2 communities shall be sensitized to end Gender Based Violence.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,400	3,996

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	15,400	3,996
Wage	0	0
Non-Wage	15,400	3,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced

-Community sensitization on employees rights and responsibilities. NA
-Inspecting Work places.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,100	1,025
Total for Budget Output	4,100	1,025
Wage	0	0
Non-Wage	4,100	1,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Purchase of office equipment NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	290
Total for Budget Output	1,000	290
Wage	0	0
Non-Wage	1,000	290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 830

Buyende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,358	28,405
Total for Budget Output	174,358	28,405
Wage	174,358	28,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Women and Youths issues discussed and responded to NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	3,499
263402 Transfer to Other Government Units	71,000	6,100
Total for Budget Output	85,000	9,599
Wage	0	0
Non-Wage	14,000	3,499
GoU Dev	71,000	6,100
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Older persons and PWDs engage in economic development and micro projects funded. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,370	4,850
263402 Transfer to Other Government Units	219,030	0
Total for Budget Output	245,400	4,850
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,400	3,850
	GoU Dev	230,000	1,000
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Increased knowledgeNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,200	300	
221012 Small Office Equipment	800	200	
227001 Travel inland	10,000	2,550	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	16,000	4,050	
Wage	0	0	
Non-Wage	16,000	4,050	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Continuous Monitoring of Micro-ProjectsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,970	0	
Total for Budget Output	4,970	0	
Wage	0	0	
Non-Wage	4,970	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	558,564	55,245	
Wage	174,358	28,405	
Non-Wage	83,206	19,740	
GoU Dev	301,000	7,100	

VOTE: 830 Buyende District

Quarter 3

Ext Finance	0	0
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VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
- Construction of 2 classroom block at Busuyi SDA	- Constructed a 2 Classroom Block at Busuyi SDA - Prepared B.O.Qs for the capital projects - Carried out monthly environmental monitoring on the project	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	140,672	6,880
Total for Budget Output	140,672	6,880
Wage	0	0
Non-Wage	0	0
GoU Dev	140,672	6,880
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

	- Carried out Mentorship training on LLG national assessment exercise for the 4 LLG which were the last ones in the national assessment. - Trained and Mentored 14 Lower Local Governments on preparations activity report writing, workplan and budget	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	10,736	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	49,000	0
227001 Travel inland	12,000	3,008
312121 Non-Residential Buildings - Acquisition	110,000	100,975
Total for Budget Output	190,736	103,983

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,0003,008
	GoU Dev	169,736100,975
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

- Quarter 2 PBS report prepared	- Quarter 2 PBS report prepared	None
- Draft Budget and Workplans for FY2024/25 prepared	- Draft Budget and Workplans for FY2024/25 prepared	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	16,000	5,000
Total for Budget Output	20,000	5,000
	Wage	0
	Non-Wage	20,0005,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

• Statistics on cross cutting issues compiled and disseminated. • 1 New data sources integrated in the production of official Statistics. • Functional Community information system at parish level.	- Paid salary for 3 months to the department staff - Updated the district administrative data to a certain the collect number of villages and Parishes. - Prepared Q2 PBS Report of the FY2023/24 and submitted.	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	19,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,247	0
227001 Travel inland	16,430	6,715
Total for Budget Output	159,387	26,492

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	138,34219,777
	Non-Wage	7,2471,500
	GoU Dev	13,7985,215
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- 14 LLGs- 14 LLGs Assessed and Results disseminated, Quarterly PBS reports prepared , 3 DTPC meetings held Assessed and Results disseminated	- Quarter two PBS reports prepared - 4 DTPC meetings held - 4 DTPC minutes were prepared	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,157
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	0
227001 Travel inland	17,000	8,000
227004 Fuel, Lubricants and Oils	12,935	4,230
312235 Furniture and Fittings - Acquisition	2,298	0
Total for Budget Output	38,663	13,387
	Wage	0
	Non-Wage	22,935
	GoU Dev	15,728
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- Environmental screening and impact assessment reports produced	- Environment monitoring of capital projects for compliance was done in Quarter three.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	1,134
225204 Monitoring and Supervision of capital work	9,596	4,798
227001 Travel inland	13,860	5,430

VOTE: 830Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	64,456	17,362
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	48,456	15,862
Ext Finance	0	0
Total for Department	613,914	173,104
Wage	138,342	19,777
Non-Wage	87,182	19,738
GoU Dev	388,390	133,589
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	450
221003 Staff Training	2,000	0
Total for Budget Output	12,000	450
Wage	0	0
Non-Wage	12,000	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Staff salary paid to the qualified Personnel. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	2,505
Total for Budget Output	56,513	2,505
Wage	56,513	2,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

VOTE: 830 Buyende District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	- 3 months Staff salary paid to the department qualified Personnel.	- The recruitment ban has greatly affected the filling of the vacant posts in the department

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

• Expenditure monitoring and tracking • Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,016
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	23,000	4,516
Wage	0	0
Non-Wage	23,000	4,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	7,470
Wage	56,513	2,505
Non-Wage	35,000	4,966
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Value Chain Services		
Programme: 04 Manufacturing		
SubProgramme: 02 Trade Development		
Budget Output: 100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
	- Paid 3 months Salary for the staff in the department,	None
PIAP Output: 04020801 Enhanced effective market intelligence		
• Data on Micro Small and Medium Enterprises collected and analyzed. • Market information system on products developed and disseminated •	- Monitoring of EMYOGA SACCOs groups, - groups mobilized for registration, - Profiled report on hotels, - PDM groups mobilized in the 73 parishes.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,176	6,398
Total for Budget Output	46,176	6,398
Wage	46,176	6,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

• 3 Tourism potentials mapped and put district website	- Procured fuel for the department operations	None
• Tourism road infrastructure developed and maintained	- Paid 3 months Salary for the staff in the department, - Monitoring of EMYOGA SACCOs groups, - groups mobilized for registration, - Profiled report on hotels, - PDM groups mobilized in the 73 parishes.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,828	1,008
227001 Travel inland	12,000	15,000
227004 Fuel, Lubricants and Oils	4,000	21,230
Total for Budget Output	19,828	39,238
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,828	39,238
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	66,004	45,635
	Wage	46,176	6,398
	Non-Wage	19,828	39,238
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	- Made consultation to the Ministry of Local Government - Verified pension files and uploaded them on the PBS system for consideration in FY2024/25 budget. - Prepared and submitted wage budget estimates to Ministry of Finance	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	5,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,370	0
221014 Bank Charges and other Bank related costs	500	0
223006 Water	200	150
227001 Travel inland	9,057	5,346
227004 Fuel, Lubricants and Oils	9,300	3,975
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Budget Output	34,428	16,721
Wage	0	0
Non-Wage	34,428	16,721
GoU Dev	0	0
Ext Finance	0	0

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

- Salary, pension and gratuity processed and paid
- 9 months Salary, pension and gratuity processed and paid
- 9 Months Payroll lists printed out and distributed to the relevant offices
- None

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	521,067
221011 Printing, Stationery, Photocopying and Binding	5,969	4,477
Total for Budget Output	700,789	525,543
Wage	694,820	521,067
Non-Wage	5,969	4,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

- In-house Short term training, skills development conducted . - Retooled Office Equipment . - Client charters developed and implemented • Service Delivery Standards developed and enforced • Capacity of Government Institutions in undertaking compliance inspection strengthened • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Capacity of Public officers built in performance management, • Attendance to duty monitored • Performance Improvement based approach to Capacity Building institutionalized. - Conducted Benchmarking on best practices within the Country. - Supported and strengthen the planning process and mainstreaming of cross – cutting issues, e.g. climate adaptation, especially if LGs have performed poorly in the LG PA. -
- Attended 12 DTPC where Service delivery standards were developed.
 - 14 LLG were supervised at least once in the quarter.
 - Guidance provided on recruitments and selection procedures
 - Entered 9 month duty attendance records and analysis done
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	355
227001 Travel inland	24,618	11,400
227004 Fuel, Lubricants and Oils	4,000	3,000
312121 Non-Residential Buildings - Acquisition	250,000	126,292

VOTE: 830Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	307,017	146,047
Wage	0	0
Non-Wage	18,000	12,355
GoU Dev	289,018	133,692
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

- Service Delivery Standards developed and enforced
 - Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens’ complaints concerning Maladministration in Public Offices handled • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management
- Monitored all the UGIFT projects in the district
 - Performance contracts administered and enforce for Heads of Departments and other sectors
 - Attended 12 DEC and 12 Council meetings.
 - Carried out Service Delivery Standards monitoring to Bugaya HCIV
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,000
221007 Books, Periodicals & Newspapers	600	450
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	955
221012 Small Office Equipment	6,000	200
227001 Travel inland	32,000	23,922
227004 Fuel, Lubricants and Oils	20,000	15,500
228002 Maintenance-Transport Equipment	10,000	6,418
Total for Budget Output	83,600	50,445

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	83,60050,445
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273104 Pension	303,739513,046
273105 Gratuity	155,723445,348
Total for Budget Output	459,463958,394
Wage	00
Non-Wage	459,463958,394
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

• Evaluation of Government programme, projects and policies conducted, • Contracts awarded	- Evaluation of Government programme, projects and policies conducted to all the Capital projects budgeted for FY2023/24 - The first bunch of Contracts awarded - Prepared and Submitted Procurement workplan to the solicitor generals office	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	1,6001,200
227001 Travel inland	10,4005,961
227004 Fuel, Lubricants and Oils	6,0004,500
Total for Budget Output	18,00011,661

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,00011,661
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

• Capacity of staff built in records and Information Management, • Records and information management policy and regulatory framework implemented,	- Made subscriptions to the Post office - Mails and Memos were delivered to the LLG - Records and information management policy and regulatory framework implemented,	None
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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	400	300
222002 Postage and Courier	800	600
227001 Travel inland	3,990	2,830
Total for Budget Output	5,190	3,730
	Wage	0
	Non-Wage	5,1903,730
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

• Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens’ complaints concerning Maladministration in Public Offices handled • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management	- Transferred Un conditional none wage, Local revenue and DDEG funds to the 14 LLG. - Paid for security services at the HLG - Maintained the HLG compound clean - Paid 9 monthly salaries to the department staff	- None
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VOTE: 830Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,240
221009 Welfare and Entertainment	2,000	0
223004 Guard and Security services	2,000	800
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000
263402 Transfer to Other Government Units	894,979	936,997
282301 Transfers to Government Institutions	91,411	0
Total for Budget Output	1,008,390	947,537
Wage	0	0
Non-Wage	690,772	629,919
GoU Dev	317,618	317,618
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

- Capacity of Government Institutions in undertaking compliance inspection strengthened
 - Service Delivery Standards developed and enforced
- News papers for CAO's office paid for.
 - Paid electricity and water bills for Administration Block
 - Facilitated support staff at the administration block to perform their duties
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,653	5,364
Total for Budget Output	6,653	5,364
Wage	0	0
Non-Wage	6,653	5,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	2,665,443
Wage	694,820	521,067

VOTE: 830 Buyende District

Quarter 3

Non-Wage	1,322,074	1,693,066
GoU Dev	606,636	451,310
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 020 Finance

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

- Procured sofa set (1) for the CFOs office

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,300	2,300
Total for Budget Output	2,300	2,300
Wage	0	0
Non-Wage	0	0
GoU Dev	2,300	2,300
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

• Reviewed Public Private Partnership (PPP) Memorandum Of Understanding

- Carried out monitoring activities on all Capital Projects
- Attended and Participated in the DTPC meetings
- Attended and Participated in the DEC meetings
- Attended all Council sessions

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
227001 Travel inland	2,283	571
Total for Budget Output	4,283	2,071
Wage	0	0
Non-Wage	4,283	2,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 020 Finance

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

- An off-budget tracking mechanism among the LGs and NGOs
 - Compliance check list on all PFMA (2015) provisions.
- Compiled and submitted half year district financial reports to the office of the auditor general and other lined ministries.
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,305	3,229
Total for Budget Output	4,305	3,229
Wage	0	0
Non-Wage	4,305	3,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

- Government Finance Statistics produced to guide Policy makers.
 - Increased stock of bankable projects of in LGs.
 - Reviewed Public Private Partnership (PPP) Memorandum Of Understanding
- Compiled Government Finance Statistics in the district and submitted for considerations
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	1,175
Total for Budget Output	4,700	1,175
Wage	0	0
Non-Wage	4,700	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

• Electronic tax systems at National and LG levels. i.e. E-invoicing implemented • Asset Register managed and updated.	- Made consultations to Kampala pertaining the IFMS challenges. - Procured Fuel for the IFMIS generator - Printed out all invoices and EFTs - Prepared payments for the entire district	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,458
227001 Travel inland	8,000	5,700
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	30,000	22,158
Wage	0	0
Non-Wage	30,000	22,158
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

• Programme Specific project preparation and appraisal guidelines implemented. • Functional Project preparation fund for both public and private sector projects. • An off-budget tracking mechanism among the LGs and NGOs • Compliance check list on all PFMA (2015) provisions.	- Paid 3 months salary to the department staff. - Attended audit Exit meeting in Jinja - Paid 9 months salary to the department staff - Attended a consultative workshop at Jinja - Attended the Budget conference at the district - Attended the DTPC meeting	- Insufficient budgetary allocation that curtails a number of departmental activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	102,820
221011 Printing, Stationery, Photocopying and Binding	10,644	4,075
227001 Travel inland	6,935	5,193
Total for Budget Output	223,046	112,088
Wage	205,467	102,820
Non-Wage	17,579	9,268
GoU Dev	0	0

VOTE: 830Buyende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

- Government Finance Statistics produced to guide Policy makers.
 - Increased stock of bankable projects of in LGs.
 - Reviewed Public Private Partnership (PPP) Memorandum Of Understanding
- Compiled Government Finance Statistics in the district and submitted for considerations
 - None

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	2,373	497
221012 Small Office Equipment	2,000	1,286
227001 Travel inland	38,216	30,082
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	54,589	40,865
Wage	0	0
Non-Wage	54,589	40,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,223	183,885
Wage	205,467	102,820
Non-Wage	115,456	78,765
GoU Dev	2,300	2,300
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

- Held 1 land committee meeting in the district to approve requests for land titling

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	4,500
Total for Budget Output	7,000	4,500
Wage	0	0
Non-Wage	7,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

• Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done

- Advertised for the jobs in the district.
- Conducted recruitment exercise for the Medical doctors, Animal husbandry officer, agriculture officer, teachers and many others on recruitment basis.
- Facilitated the chairperson district service commission

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	12,825
221009 Welfare and Entertainment	2,604	1,950
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
227001 Travel inland	19,995	10,610
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	48,000	30,935

VOTE: 830

Buyende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	48,00030,935
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

- Evaluation Committee meeting held

- Contacts Committee meeting was held

- Awarded of contracts and were Signed by the contactors
- None

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)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	3,000
	Wage	00
	Non-Wage	5,2003,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

- HIV Activities main streamed
- Held council meeting and HIV Activities main streamed in the Budget and workplans

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

• Evaluation of Government programmes, projects and policies conducted • Coordination platforms for implementation of Government programs constituted • Structures for Government institutions reviewed, customized and implemented • IEC material on different laws produced • Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	- 9 Months salary for the staff was paid - Held 3 Council meeting - Held 3 Council committee meeting - Held 9 DEC Meetings - Held 3 Business committee meeting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	159,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	19,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227004 Fuel, Lubricants and Oils	40,000	22,500
228002 Maintenance-Transport Equipment	13,000	5,250
Total for Budget Output	328,612	208,423
Wage	225,812	159,673
Non-Wage	102,800	48,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

• Pay ex-gratia and Honoraria for LCI, II, Parish and District councilors. • Enhanced scrutiny and quality of legislation in the District. • Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a councillor • Capacity of duty bearers strengthened • LG courts legally constituted in all sub counties and TCs	- Paid Ex-gratia and Honoraria for LCI, II, Parish and District councilors. - Enhanced scrutiny and quality of legislation in the District.	None
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VOTE: 830Buyende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	170,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	855
227001 Travel inland	9,860	3,750
Total for Budget Output	107,342	175,078
Wage	0	0
Non-Wage	107,342	175,078
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,638	43,225
221009 Welfare and Entertainment	7,000	3,491
227001 Travel inland	5,000	1,500
Total for Budget Output	97,638	48,216
Wage	0	0
Non-Wage	97,638	48,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

• Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened	- Held DPAC meeting to discuss the findings of Q2 audit report	None
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PIAP Output: 16080515 Critical system processes automated

- Held DPAC meeting to discuss the findings of Q2 audit report	None
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VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,895	6,671
227001 Travel inland	6,106	0
Total for Budget Output	15,001	6,671
Wage	0	0
Non-Wage	15,001	6,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	609,793	476,823
Wage	225,812	159,673
Non-Wage	383,981	317,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA	- Agro-processors & 10-Agro-input dealers registered & supervised - 140 Trainings/1680 Farmers (924 Males & 756 Females) under crop sector - 20 demos (Includes the 4-acre model farm establishment at district - 9 month salary paid to staff	- None
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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	960,500	716,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,040
221002 Workshops, Meetings and Seminars	0	8,845
221009 Welfare and Entertainment	0	5,798
221011 Printing, Stationery, Photocopying and Binding	0	9,354
221012 Small Office Equipment	0	0
224002 Veterinary supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	2,390
227001 Travel inland	0	22,030
227004 Fuel, Lubricants and Oils	0	21,073
228002 Maintenance-Transport Equipment	0	21,631
312216 Cycles - Acquisition	0	0
Total for Budget Output	960,500	841,908
Wage	960,500	716,747
Non-Wage	0	125,161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,230
Total for Budget Output	0	16,230
Wage	0	0
Non-Wage	0	16,230
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: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	58,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,468
221012 Small Office Equipment	0	1,970
225204 Monitoring and Supervision of capital work	0	10,576
227001 Travel inland	0	17,256
227004 Fuel, Lubricants and Oils	0	19,801
Total for Budget Output	124,000	143,068
Wage	124,000	58,996
Non-Wage	0	73,496
GoU Dev	0	10,576
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 830Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,232
Total for Budget Output	0	39,232
Wage	0	0
Non-Wage	0	39,232
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

- Daily fish catch data collected (12 fish catch data reports)None
- 1533 Enterprise groups that make up the 73 Parish
- Development Model SACCOs were trained and mentored on
- Good Agricultural Practices, enterprise development, group
- dynamics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	40,467
227004 Fuel, Lubricants and Oils	0	32,030
Total for Budget Output	0	72,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	72,496
Ext Finance	0	0
Total for Department	1,084,500	1,112,935
Wage	1,084,500	775,744
Non-Wage	0	254,119
GoU Dev	0	83,072
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,743	8,743
Total for Budget Output	8,743	8,743
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	8,743
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

- 4 health facilities equipped with occupational health and safety to reduce accidents
- 20 community level outreaches established and functionalize

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	200,000	35,256
Total for Budget Output	220,000	35,256
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	200,000	35,256

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	9,462	0
Total for Budget Output	189,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,462	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Transferred PHC to other Government Health Centre's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

- Ikanda Health Centre IIs upgraded to HC IIIs, and Latrine constructed, Constructed the Septic Tank and Plumbing works at Bugaya HCIV

VOTE: 830

Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	1,543
263308 Sector Conditional Grant (Non-Wage)	1,142,008	856,506
312121 Non-Residential Buildings - Acquisition	203,000	46,819
312235 Furniture and Fittings - Acquisition	20,144	6,000
Total for Budget Output	1,368,239	910,869
Wage	0	0
Non-Wage	1,142,008	856,506
GoU Dev	226,231	54,363
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,696
224001 Medical Supplies and Services	121,000	19,500
225202 Environment Impact Assessment for Capital Works	8,829	8,829
225203 Appraisal and Feasibility Studies for Capital Works	10,000	8,218
225204 Monitoring and Supervision of capital work	20,000	19,789
312121 Non-Residential Buildings - Acquisition	1,360,000	0
Total for Budget Output	1,531,829	67,032
Wage	0	0
Non-Wage	0	0
GoU Dev	1,531,829	67,032
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,910	4,956
312235 Furniture and Fittings - Acquisition	20,500	14,950
Total for Budget Output	26,410	19,906
Wage	0	0
Non-Wage	0	0
GoU Dev	26,410	19,906
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

- Villages triggered with community led total sanitation.
- Parenting initiatives implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,301	10,700
Total for Budget Output	14,301	10,700
Wage	0	0
Non-Wage	14,301	10,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

- Reduced Child violence and child labor.
- 4.1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
- 2 piped water schemes designed constructed and functionalize and 200 boreholes drilled in the sub-counties.
- Villages triggered with community led total sanitation.
- Parenting initiatives implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,880,847	2,079,131
221009 Welfare and Entertainment	5,000	3,750
227001 Travel inland	30,034	22,362
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,000	3,268
Total for Budget Output	2,935,881	2,117,511
Wage	2,880,847	2,079,131
Non-Wage	55,034	38,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011201 Health research & innovation promoted

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,316	26,860
Total for Budget Output	77,316	26,860
Wage	0	0
Non-Wage	50,000	0
GoU Dev	27,316	26,860
Ext Finance	0	0
Total for Department	6,440,181	3,210,376
Wage	2,880,847	2,079,131
Non-Wage	1,299,344	919,085
GoU Dev	1,820,529	176,903
Ext Finance	439,462	35,256

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

- Monitored the 91 Government aided schools in Buyende District
- Repaired and Maintained one Motor cycle
- Monitored the construction of 5 primary schools.
- Held sit meeting for and ground breaking for the construction of the 5 primary schools
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,109	2,205
227001 Travel inland	20,000	16,459
227004 Fuel, Lubricants and Oils	6,969	3,485
Total for Budget Output	33,079	22,648
Wage	0	0
Non-Wage	0	0
GoU Dev	33,079	22,648
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

- Paid constructors for construction of 5 primary schools part of their payments
- Delayed procurement process which delayed the constructors to start off their work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	397,688	164,709
Total for Budget Output	397,688	164,709
Wage	0	0
Non-Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	397,688164,709
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

Kinaitakali and Nabisiki	- Carried out site handover to the contractors of the six primary schools to be renovated i.e Buseete, Buyanja SDA, Naloose, Nabisiki SDA, Buyende Township and Kinaitakali P/S	Delayed procurement process which affected early starting of works by the contractors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	317,288	0
312235 Furniture and Fittings - Acquisition	33,312	2,238
Total for Budget Output	350,600	2,238
Wage	0	0
Non-Wage	317,288	0
GoU Dev	33,312	2,238
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

- All Candidates registered by UNEB, Supervised , sat their exams and get their results

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)	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

All Staff salaries Paid to Primary teachers for 3 Months	All Staff salaries Paid to Primary teachers for 9 Months	- None
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VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	5,519,733
Total for Budget Output	7,555,562	5,519,733
Wage	7,555,562	5,519,733
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)	1,684,675	1,129,318
Total for Budget Output	1,684,675	1,129,318
Wage	0	0
Non-Wage	1,684,675	1,129,318
GoU Dev	0	0
Ext Finance	0	0

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

- Reduced morbidity and mobility rates. - Reduced rate of Stigma in Pupils at school having HIV/AIDs

- Sensitized pupils about the relevance of testing for HIV/ AIDs and abstaining from sex

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,910	1,940
Total for Budget Output	2,910	1,940
Wage	0	0
Non-Wage	2,910	1,940

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

- Phase I Construction a Seed School at the Following sub-counties Gumpi, Irundu and Buyanja.	-Paid part of Phase I Construction 2 Seed School of Gumpi and irundu sub counties. - paid part of Phase I Construction of buyanja secondary School - Monitored and Verified ownership of land for the 3 sites (Gumpi, Irundu and Buyanja) for constructions.	Delayed procurement process which hindered timely starting of the construction works
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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)	20,352	15,292
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	11,500
225204 Monitoring and Supervision of capital work	20,000	20,000
312121 Non-Residential Buildings - Acquisition	1,925,000	148,213
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	1,989,352	195,006
Wage	0	0
Non-Wage	0	0
GoU Dev	1,989,352	195,006
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	991,824	704,450

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	991,824	704,450
Wage	0	0
Non-Wage	991,824	704,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers and other Staff paid their salaries for 3 months

Secondary Teachers and other Staff paid their salaries for 9 months

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,643	2,125,456
Total for Budget Output	2,881,643	2,125,456
Wage	2,881,643	2,125,456
Non-Wage	0	0
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: 000006 Planning and Budgeting services

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

- Prepared Quarter one and two report under PBS and was approved by the ministry of Finance.

- Prepared the Draft Budget under PBS

None

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

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

- Carried out Environment monitoring of all the capital projects under education.
- Prepared and submitted a report on the Temporary school structures to Kampala
- Prepared and submitted a report on the Baligeya Memorial Strick by student
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,100	700
227001 Travel inland	18,000	12,000
227004 Fuel, Lubricants and Oils	9,917	6,611
Total for Budget Output	30,017	19,311
Wage	0	0
Non-Wage	30,017	19,311
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	10,000	5,630
227001 Travel inland	4,000	2,291
Total for Budget Output	14,000	7,921
Wage	0	0
Non-Wage	14,000	7,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	116,000	61,748
221009 Welfare and Entertainment	1,255	418
221011 Printing, Stationery, Photocopying and Binding	2,000	967
223005 Electricity	2,000	667
227001 Travel inland	16,000	10,433
227004 Fuel, Lubricants and Oils	10,000	6,666
228002 Maintenance-Transport Equipment	10,000	6,284
Total for Budget Output	157,255	87,183
Wage	116,000	61,748
Non-Wage	41,255	25,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Co-curricular activities conducted like athletics, music and games

- Co-curricular activities conducted like athletics, music and games

- None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	7,966
227004 Fuel, Lubricants and Oils	10,000	6,666
Total for Budget Output	30,000	14,632
Wage	0	0
Non-Wage	30,000	14,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	964
227001 Travel inland	11,000	7,201
227004 Fuel, Lubricants and Oils	6,086	4,058
Total for Budget Output	19,977	12,222
Wage	0	0
Non-Wage	19,977	12,222
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	10,036,767
Wage	10,553,204	7,706,937
Non-Wage	3,161,946	1,945,230
GoU Dev	2,453,431	384,600
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	- Maintained Ndolwa - Makanga - Iremerya road (90KM) -	None

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	381,600	190,800
Total for Budget Output	381,600	190,800
Wage	0	0
Non-Wage	0	0
GoU Dev	381,600	190,800
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintained and Serviced Road Equipment and Machinery	Maintained and Serviced Road Equipment and Machinery	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	900	450
223005 Electricity	300	150
227001 Travel inland	10,896	4,385
227004 Fuel, Lubricants and Oils	12,000	6,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	30,496	12,685

VOTE: 830Buyende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	30,49612,685
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance and Servicing of Road Equipment and Machinery	- Maintenance and Servicing of Road Equipment and Machinery	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	94,504	44,892
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	100,504	44,892
	Wage	00
	Non-Wage	6,0000
	GoU Dev	94,50444,892
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

B.O.Qs for the 2 roads developed	B.O.Qs for the 4 roads developed	None
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

17.3 km for 2 unpaved roads of Iraapa - Gwase (7.3km) and Irundu - Muwulu (10km) worked on	- Procured a gravel borrow pits along Bulungu - Butaswa - Kimbaya road - Maintenance of Irund - Muwulu road (10KM) road - Maintenance of Bulungu - Butaaswa - Kitukiro - kimbaya (20km)road	- Lack of an excavating machines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	300	75

VOTE: 830

Buyende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,218
227004 Fuel, Lubricants and Oils	4,589	0
228002 Maintenance-Transport Equipment	6,000	1,292
263402 Transfer to Other Government Units	298,520	13,550
282301 Transfers to Government Institutions	463,400	179,795
Total for Budget Output	781,409	200,205
Wage	0	0
Non-Wage	318,009	20,410
GoU Dev	463,400	179,795
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	20,288
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	60,000	24,288
Wage	0	0
Non-Wage	30,000	17,668
GoU Dev	30,000	6,620
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 16060522 Planning and budgeting reporting undertaken

VOTE: 830Buyende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	66,309
Total for Budget Output	108,000	66,309
Wage	108,000	66,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	23,473	0
Total for Budget Output	23,473	0
Wage	0	0
Non-Wage	23,473	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,482	539,179
Wage	108,000	66,309
Non-Wage	377,482	38,077
GoU Dev	1,000,000	434,792
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,983	0
Total for Budget Output	2,983	0
Wage	0	0
Non-Wage	2,983	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	757,507	70,536
263311 Transitional Development Grant	14,815	12,191
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	82,727
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	82,727
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
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VOTE: 830Buyende District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
	- 9 Months salary paid to the department staff - O&M of Water Office vehicle and motorcycle was done. - 30 Inspection visits to water points after construction was done	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	68,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	12,366
221001 Advertising and Public Relations	665	0
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	1,868
227001 Travel inland	44,000	32,988
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	9,000	6,718
Total for Budget Output	193,173	139,355
Wage	92,000	68,916
Non-Wage	101,173	70,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	222,082
Wage	92,000	68,916
Non-Wage	104,155	70,440
GoU Dev	796,323	82,727
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Item	Approved Budget	Spent
227001 Travel inland	12,113	9,085
Total for Budget Output	12,113	9,085
Wage	0	0
Non-Wage	12,113	9,085
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months Staff salaries paid for 9 months None

Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	192,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,000
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	6,067	4,548
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	224,256
Wage	257,844	192,208
Non-Wage	44,067	32,048
GoU Dev	16,000	0

VOTE: 830Buyende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

None	3 Engagement meetings conducted in the two new town councils of Bukungu and Irundu	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,726	1,295
Total for Budget Output	1,726	1,295
Wage	0	0
Non-Wage	1,726	1,295
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Effective utilization of land resources promoted	- 12 compliance monitoring visits were undertaken on sustainable use of Natural Resources - Biodiversity inventory was undertaken from 10 sites and soil suitability was established	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

VOTE: 830

Buyende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

• Improved infrastructure and housing in slum area especially Town council • • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped. • Improved infrastructure and housing in slum area especially Town council • • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped.	- Forests restored and preserved	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	6,000	4,500
Total for Budget Output	13,000	5,375
Wage	0	0
Non-Wage	13,000	5,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid up bills of Electricity and other small equipments	- Procured assorted office stationary - Paid electricity bills for 3 months - Facilitated the Preparation of bank statements	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	419
221009 Welfare and Entertainment	100	75
221011 Printing, Stationery, Photocopying and Binding	375	281
227001 Travel inland	7,174	5,381
Total for Budget Output	12,649	6,155
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,649	6,155
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	359,399	247,666
	Wage	257,844	192,208
	Non-Wage	85,555	55,458
	GoU Dev	16,000	0
	Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	-Stake holder's meeting on HIV/TB Prevention was held. -Resettlement of children in children's home. -Carrying out social inquires on Juveniles.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,336	6,198
Total for Budget Output	8,336	6,198
Wage	0	0
Non-Wage	8,336	6,198
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,400	11,550
Total for Budget Output	15,400	11,550
Wage	0	0
Non-Wage	15,400	11,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,100	3,075
Total for Budget Output	4,100	3,075
Wage	0	0
Non-Wage	4,100	3,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	1,000	690
Total for Budget Output	1,000	690
Wage	0	0
Non-Wage	1,000	690

VOTE: 830Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff 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	174,358	84,156
Total for Budget Output	174,358	84,156
Wage	174,358	84,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Women and Youths issues discussed and responded to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	10,499
263402 Transfer to Other Government Units	71,000	40,100
Total for Budget Output	85,000	50,599
Wage	0	0
Non-Wage	14,000	10,499
GoU Dev	71,000	40,100
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 830

Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented		
	-Older Persons and PWDs Councils were facilitated. -Older Persons and PWDs Chairpersons were facilitated for monitoring. -PWDs Grants Committee was held.	No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		26,370	20,129
263402 Transfer to Other Government Units		219,030	0
Total for Budget Output		245,400	20,129
	Wage	0	0
	Non-Wage	15,400	11,550
	GoU Dev	230,000	8,579
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	900
221012 Small Office Equipment		800	600
227001 Travel inland		10,000	7,500
227004 Fuel, Lubricants and Oils		4,000	3,000
Total for Budget Output		16,000	12,000
	Wage	0	0
	Non-Wage	16,000	12,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 830Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Monitoring of micro projects under Busoga development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,970	0
Total for Budget Output	4,970	0
Wage	0	0
Non-Wage	4,970	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,564	191,397
Wage	174,358	84,156
Non-Wage	83,206	58,562
GoU Dev	301,000	48,679
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	- Constructed a 2 Classroom Block at Busuyi SDA - Prepared B.O.Qs for the capital projects - Carried out environmental monitoring on the project - Paid off the debt for the construction of a 2 classroom block at Ndulya P/S.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	140,672	62,411
Total for Budget Output	140,672	62,411
Wage	0	0
Non-Wage	0	0
GoU Dev	140,672	62,411
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
	- Carried out Mentorship training on LLG national assessment exercise for the 4 LLG which were the last ones in the national assessment. - Mentored all the LLG on the National assessment in preparations for the final LLG assessments.	None

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)	6,000	6,000
221008 Information and Communication Technology Supplies.	10,736	277
221009 Welfare and Entertainment	2,000	1,000

VOTE: 830

Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224001 Medical Supplies and Services	49,000	0
227001 Travel inland	12,000	9,000
312121 Non-Residential Buildings - Acquisition	110,000	100,975
Total for Budget Output	190,736	117,752
Wage	0	0
Non-Wage	21,000	16,500
GoU Dev	169,736	101,252
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

- Quarter 1, 2 PBS report prepared

- BFP report prepared and submitted to relevant ministries

- Draft Budget and Workplans for FY2024/25 prepared
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	16,000	15,000
Total for Budget Output	20,000	17,000
Wage	0	0
Non-Wage	20,000	17,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

• Statistics on cross cutting issues compiled and disseminated. • 1 New data sources integrated in the production of official Statistics. • Functional Community information system at parish level.	- Paid salary for 9 months to the department staff - Updated the district administrative data to a certain the collect number of villages and Parishes. - Entered all the results of the LLG National assessment on the OPAMS - Prepared Q1 and Q2 PBS Reports	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	59,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	1,184
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,247	552
227001 Travel inland	16,430	14,930
Total for Budget Output	159,387	76,430
Wage	138,342	59,264
Non-Wage	7,247	5,052
GoU Dev	13,798	12,114
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

- 14 LLGs- 14 LLGs Assessed and Results disseminated, Quarterly PBS reports prepared , 3 DTPC meetings held Assessed and Results disseminated	- 3 Quarterly PBS reports prepared , - 12 DTPC meetings held. - 14 LLGs- 14 LLGs Assessed and Results disseminated - Prepared DTPC minutes (12 sets)	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,657
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	215
227001 Travel inland	17,000	20,500
227004 Fuel, Lubricants and Oils	12,935	12,698

VOTE: 830Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,298	0
Total for Budget Output	38,663	36,070
Wage	0	0
Non-Wage	22,935	26,198
GoU Dev	15,728	9,872
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- Quarter three monitoring conducted and report produced

- 3 Quarterly monitoring conducted for both political and technical staff and report produced

None

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)	4,500	4,000
221009 Welfare and Entertainment	3,500	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,134
225204 Monitoring and Supervision of capital work	9,596	9,596
227001 Travel inland	13,860	12,360
227004 Fuel, Lubricants and Oils	20,000	16,000
Total for Budget Output	64,456	49,810
Wage	0	0
Non-Wage	16,000	9,720
GoU Dev	48,456	40,090
Ext Finance	0	0
Total for Department	613,914	359,473
Wage	138,342	59,264
Non-Wage	87,182	74,470

VOTE: 830 Buyende District

Quarter 3

GoU Dev	388,390	225,739
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,150
221003 Staff Training	2,000	0
Total for Budget Output	12,000	3,150
Wage	0	0
Non-Wage	12,000	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Staff salary paid to the qualified Personnel.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	7,488
Total for Budget Output	56,513	7,488
Wage	56,513	7,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

VOTE: 830Buyende District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	- 9 months Staff salary paid to the department qualified Personnel.	- The recruitment ban has greatly affected the filling of the vacant posts in the department

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

- Expenditure monitoring and tracking
- Enhancement of skills for leaders in planning
- Limitation in funding to finance identified needs, limited data and staff capacity

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	1,000	750
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	10,000	3,750
Total for Budget Output	23,000	13,500
Wage	0	0
Non-Wage	23,000	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	24,137
Wage	56,513	7,488
Non-Wage	35,000	16,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830

Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

- Paid 9 months salary for the staff in the department

None

PIAP Output: 04020801 Enhanced effective market intelligence

• Data on Micro Small and Medium Enterprises collected and analyzed. • Market information system on products developed and disseminated •

- Monitoring of EMYOGA SACCOs groups, groups mobilized for registration, Profiled report on hotels, PDM groups mobilized in the 73 parishes.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,176	19,780
Total for Budget Output	46,176	19,780
Wage	46,176	19,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

• 3 Tourism potentials mapped and put district website
• Tourism road infrastructure developed and maintained

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Monitoring of EMYOGA SACCOs groups, groups mobilized for registration, Profiled report on hotels, PDM groups mobilized in the 73 parishes.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,828	3,022
227001 Travel inland	12,000	45,000

VOTE: 830Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	63,000
Total for Budget Output	19,828	117,022
Wage	0	0
Non-Wage	19,828	117,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,004	136,801
Wage	46,176	19,780
Non-Wage	19,828	117,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	85%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Development			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 04010101 Fully Serviced Industrial parks established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	80%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	

VOTE: 830Buyende District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	90%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	85%	

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 Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	80%	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	60%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	

VOTE: 830 Buyende District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	95%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	06	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	1	

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	65%	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	5	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	95%	

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	100%	

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	15	

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1684674900	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	45%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	4	

VOTE: 830

Buyende District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	104.1 Km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	140 km	

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16020103 General Administation (utilities, meetings, welfare, etc)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Fully operational offices	Text	Yes	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 830 Buyende District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	2	

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

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	70%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Obligagation to pay the construction of a 2 class	

VOTE: 830Buyende District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	16	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	24	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	10	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	170	

VOTE: 830

Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020801 Enhanced effective market intelligence

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of sensitization and awareness campaigns conducted	Number	20	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth served through the Interactive SME Web-based System	Number	120	

VOTE: 830

Buyende District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya 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					
Capital development - Bugaya	Bugaya	Locally Raised Revenues		142,131	0
Transfer	Bugaya	Locally Raised Revenues		90,000	0
Bugaya	Bugaya sc	Locally Raised Revenues		175,214	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Bugaya	External Financing United Nations Children Fund (UNICEF)		180,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSIKIZI HC II	Namusikizi	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
Wandago HC II	Wandago	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent	0	200,498	63,254
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent		52,518	0
NGANDHO HEALTH CENTRE II	Ngandho	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
NAMULIKYA HEALTH UNIT	Namulikya	Programme Conditional Grant - Non Wage Recurrent	0	13,307	3,327

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection by Planner	District Discretionary Equalisation Development Grant		14,631	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: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All projects	Programme Conditional Grant - Development	supplied	6,969	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	BUGAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,200	14,353
Bugaya Muslim P/S	BUGAYA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,838	8,015
Kigweri P.S.	KIGWERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,068	8,847
Kinaitakali P.S.	KINAITAKALI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	19,786
Naloose P.S.	NALOOSE	Programme Conditional Grant - Non Wage Recurrent	0	20,138	13,634
Butaaswa P.S.	BUTAASWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,160	13,649
Namulikya P.S.	NAMULIKYA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,327	19,855
Iraapa P.S.	IRAAPA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,081	10,210

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya 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)					
NAMUKUNYU P.S.	NAMUKUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,537	13,904
Namusiki P/S	NAMUSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,995	15,569
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	GUMPI SEED-2 Classroom block (3 units))	Programme Conditional Grant - Development	GUMPI SEED-2 Classroom block (2 units completed	726,000	0
Non Residential Buildings, Office Building	Gumpi SEED-Admin. Block	Programme Conditional Grant - Development	Completed	220,000	0
Non Residential Buildings - Other Construction works	Gumpi SEED-5 Stance VIP Latrine	Programme Conditional Grant - Development	Gumpi SEED-5 Stance VIP Latrine 2 units constructed.	52,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	0	135,200	45,067
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Bugaya for Roads.	Bugaya S/C	Programme Conditional Grant - Development	All spent on the roads	30,000	7,500

VOTE: 830 Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya 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					
Roads in Bugaya	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		25,434	0
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Bulungu - Butaswa - Kimbaya road (18.8 KM)	Bugaya and Gumpi sub counties	Programme Conditional Grant - Development	Completed	108,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Phase 3 Construction of pumped water supply system at Bugaya	Piped water at Bugaya	Programme Conditional Grant - Development	implemented	277,117	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construcation of Latrines at Bekala Trading centre	Programme Conditional Grant - Development	completed at Bekula tc	24,001	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Beds for health facilities	District Discretionary Equalisation Development Grant		0	0
Equipment - Assorted Medical Equipment	Procurement of Hospital Beds	District Discretionary Equalisation Development Grant	supplied to health centres	49,000	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Walk ways at Bugaya Health IV	District Discretionary Equalisation Development Grant	completed	110,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allances	Bugaya walkway	District Discretionary Equalisation Development Grant	completed	83	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bugaya	District Discretionary Equalisation Development Grant	done	3,000	0
LCIII: 237332 Kagulu 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					
TRANSFER	KAGULU	Locally Raised Revenues		90,000	0
Transfer to Kagulu	Kagulu	Locally Raised Revenues		201,242	0
Transfer	Kagulu	Locally Raised Revenues		0	0
Transfer to LLG kagulu	Kagulu	Locally Raised Revenues		164,826	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu 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)					
KAGULU HEALTH CENTRE II	KAGULU HEALTH II	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
Nkone HC II	Nkone	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
Mpunde HC II	Mpunde	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
ST. MATIA MULUMBA IRUNDU HC	ST MATIA MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	26,614	13,615
ST. MATIA MULUMBA IRUNDU HC	ST MATIA MULUMBA	Programme Conditional Grant - Non Wage Recurrent		27,845	0
IRUNDU HEALTH CENTRE III	Irundu	Programme Conditional Grant - Non Wage Recurrent	0	40,100	20,391
IRUNDU HEALTH CENTRE III	IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent		41,465	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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 5 Stance Latrine at Miru P/S	Programme Conditional Grant - Development		24,000	0
Non Residential Buildings - Schools	Construction of 2 Classroom Block at Miru P/S	Programme Conditional Grant - Development	completed	85,672	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busuyi SDA	Programme Conditional Grant - Development	Supplied	8,472	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu 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)					
Lukotaime P.S	LUKOTAIME PS	Programme Conditional Grant - Non Wage Recurrent	0	19,016	12,875
Bukutula P.S.	BUKUTULA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,649	11,272
Igalaza P.S.	IGALAZA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,366
Igalaza SDA P.S	IGALAZA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,753	5,926
Bumogoli P/S	BUMOGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,706
Kamugoya P.S.	KAMUGOYA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,873	10,746
Igwaya P.S.	IGWAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,742	17,428
Iyingo P.S.	IYINGO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,275	15,081
Kabukye Parents P.S	KABUKYA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	15,673
Ngole P.S.	NGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	9,390
Nsomba P.S.	NSOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,690	11,976
Busuyi SDA p.s	BUSUYI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,447
Kagulu P.S.	KAGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,003	17,605

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237332 Kagulu 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)

Kirimwa Catholic P/S	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,306	11,040
Miru P.S.	MIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,877	14,812
Mulali	MULALI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	13,142

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	IRUNDU SEED-2 Classroom block	Programme Conditional Grant - Development	IRUNDU SEED-2 Classroom block and completed	726,000	0
Non Residential Buildings - Schools	IRUNDU SEED-Multi purpose	Programme Conditional Grant - Development	Not Done, the BOQs were revised,	452,000	0

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	0	138,908	46,303
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Transfer to LLG-Kagulu for Roads.	Kagulu	Programme Conditional Grant - Development	All money spent on the Roads	19,600	4,900
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VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu 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: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Buyende Market - Kabukye Road (18 KM)	Buyende T/C and Kagulu S/C	Programme Conditional Grant - Development	Partly done, kakooge-Kalambo and Mukuma-Kiribarya	250,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs	7 roads	Other Transfers from Central Government National Oil Seeds Project	completed	60,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of 17 bore holes in ten sub-counties	in 17 villages	Programme Conditional Grant - Development	Drilled 18 boreholes	440,001	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	2 Classroom Block at Busuyi SDA	District Discretionary Equalisation Development Grant	2- classroom at Busuyi SDA completed	84,672	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	All projects.	District Discretionary Equalisation Development Grant	completed	8,000	0
LCIII: 237333 Kidera 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					
Transfer to LLG- Kidera	Kidera sc	Locally Raised Revenues		128,657	0
Transfer to Kidera sc	Kidera sc	Locally Raised Revenues		101,534	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buyanja	External Financing United Nations Children Fund (UNICEF)		300,000	0
Travel Inland - AIDs Prevention Trips	Bukungu	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Immunization Kakooge	External Financing World Health Organisation (WHO)		9,462	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera 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)					
KIDERA HEALTH CENTRE IV	Kidera	Programme Conditional Grant - Non Wage Recurrent	0	200,498	71,455
KIDERA HEALTH CENTRE IV	Kidera	Programme Conditional Grant - Non Wage Recurrent		85,323	0
Buyanja SDA Dispensary	BUYANJA SDA	Programme Conditional Grant - Non Wage Recurrent	0	13,307	3,327
BUKUNGU HEALTH CENTRE II	BUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Balanceand Retention for Upgrade of Bukungu HCIII	Programme Conditional Grant - Development	This was done	80,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clerk of works	Bukungu	Transitional Conditional Grant - Development	Clerk of Works paid for 12 months	12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukungu	Programme Conditional Grant - Development	completed	8,584	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buyende	District Discretionary Equalisation Development Grant	Feasibility and environmental screening carried out	4,925	0

VOTE: 830 Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 227001 Travel inland					
Travel Inland - Health Trips	Epidemic	District Discretionary Equalisation Development Grant		40,000	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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Capital Projects	Programme Conditional Grant - Development	projects monitored	20,000	0
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classroom Block at Kibbaale P/S	Programme Conditional Grant - Development	completed	85,672	0
Non Residential Buildings Schools	Retention for previous 5 schools	Programme Conditional Grant - Development	completed	6,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KIBAALE P/S	Programme Conditional Grant - Development	supplied	8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEMBO P.S.	BULEMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,788	16,105
KASIIRA MUSLIM P.S	KASIIRA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,285	7,641
ST. JUDE KATOGWE	STJUDE KATOGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,753	6,603

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237333 Kidera 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)

MISERU P.S.	MISERU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,001	7,448
MIRENGEIZO P.S.	MIRENGEIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,038	16,274
NDUUDU P.S	NDUUDU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,441	10,454
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	16,069	10,879
KISAIKYE I.F.C P.S.	KISAIKYE IFC PS	Programme Conditional Grant - Non Wage Recurrent	0	10,743	7,273
NAKAWA P.S.	NAKAWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,267	9,657

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Transfer to LLG-Kidera S/C for Roads.	Kidera sc	Programme Conditional Grant - Development	ALL money spent on the roads	17,000	4,250
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 282301 Transfers to Government Institutions

Routine Mechanized Maintenance of Kyankole - Kiwongoire Road (10KM)	Kyankoole - Kiwongoire Road	Programme Conditional Grant - Development	completed	105,400	0
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VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of old boreholes	un functional boreholes	Programme Conditional Grant - Development	completed	34,310	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		14,910	0
Travel Inland - Allowances	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		18,000	0
Item: 263402 Transfer to Other Government Units					
Bulembo	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		250,060	0
Kidera	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		188,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects		District Discretionary Equalisation Development Grant	implemented	9,596	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All projects	District Discretionary Equalisation Development Grant	implemented	15,720	0
LCIII: 237334 Buyende 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					
Transfer to LLG- Buyende sc	Byende sc	Locally Raised Revenues		145,327	0
Transfer	Buyende	Locally Raised Revenues		48,000	0
Transfer to LLG Buyende sc	Buyende sc	Locally Raised Revenues		178,880	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental sreening	Programme Conditional Grant - Development	implemented	3,087	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda HC II	Ikanda	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
KAKOOGE HEALTH CENTRE III	Kakooge HC	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
WESUNIRE HEALTH CENTRE	WESUNIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,614	15,625

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende 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)					
WESUNIRE HEALTH CENTRE	WESUNIRE HC	Programme Conditional Grant - Non Wage Recurrent		35,886	0
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLIP	Programme Conditional Grant - Non Wage Recurrent	0	13,307	3,327
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD at Ikanda HCII	Programme Conditional Grant - Development	OPD at Ikanda HCII was completed	100,000	0
Non Residential Buildings - Hospital	Completion of a latrine at Ikanda HCII	Programme Conditional Grant - Development	completed	10,000	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for MonitoringAnnua	Programme Conditional Grant - Development		5,910	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: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyanja SEED	Programme Conditional Grant - Development	done	1,357	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda P/S	IKANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	32,285	21,858

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende 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)					
IGoola P.S.	IGoola PS	Programme Conditional Grant - Non Wage Recurrent	0	12,799	8,665
MANGO P.S.	MANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,709	10,636
KAKOOGE P.S.	KAKOOGE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,049	14,251
NAMUSITA P.S.	NAMUSITA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,804	14,085
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	Buyanja SEED	Programme Conditional Grant - Development	paid	18,703	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SEED Buyanja	Programme Conditional Grant - Development	Done	60	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	233,164	77,721

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyende for Roads.	Buyende sc	Programme Conditional Grant - Development	Spent on the Roads	15,000	3,750
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					
Routine Mechanized Maintenance of Ndolwa - Makanga-Iremerya Road (18 KM)	Ndolwa - Makanga - Iremerya road (8KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	68,000	0
Transfer to Buyende	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		13,819	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transition for hygiene and sanitation	Villages	Transitional Conditional Grant - Development	completed	14,815	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 263402 Transfer to Other Government Units					
Transfer to the selected groups of Bugaya, Kagulu, Nkondo and Buyende	Buyende sc	Other Transfers from Central Government Busoga Development Programme		71,000	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende 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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procurement of Desk top Computer For ITO	District Discretionary Equalisation Development Grant	completed	4,500	0
ICT - Assorted Computer Accessories	Procurement of Computer blower	District Discretionary Equalisation Development Grant	Completed	900	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Capacity building	District Discretionary Equalisation Development Grant	implemented	25,235	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Trade and commerce office block	Transitional Conditional Grant - Development	Completed	250,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Procurement of Compound Solar Security Lights	District Discretionary Equalisation Development Grant	procured and installed at the district Headquarters	15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 LAPTOP TO HUMAN RESOURCES OFFICER AND PAS	District Discretionary Equalisation Development Grant	ICT Equipment - Purchase	6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	BUYENDE TC	Locally Raised Revenues		114,287	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Furniture	District Discretionary Equalisation Development Grant	Delivered to CFO's office	2,300	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Finance office	Locally Raised Revenues	0	4,700	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring of Capital Projects	Technical monitoring	Programme Conditional Grant - Development	Projects were monitored	8,743	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Expenses	Health activies	External Financing Global Alliance for Vaccines and Immunization (GAVI)	partially implemented	238,923	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	Buyende	Programme Conditional Grant - Non Wage Recurrent	0	40,100	16,675
BUYENDE HEALTH CENTRE III	Buyende tc	Programme Conditional Grant - Non Wage Recurrent		26,599	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion o fDHO office	Programme Conditional Grant - Development	completed	13,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	Board room furniture for DHO	Programme Conditional Grant - Development		20,144	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance	Monitoring epidemic by DHO and Planners	District Discretionary Equalisation Development Grant	Projects monitored	20,000	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Board room furniture DHO	Programme Conditional Grant - Development		20,500	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)					
St. Kizito Nambula P/S	ST Kizito NAMBULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,076	12,915
NAKABIRA P.S	NAKABIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,139	11,604
BAGANZI P.S.	BAGANZI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,554	14,593

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende 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)					
BUYENDE P.S.	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	0	29,001	19,634
NAKABIRA COPE P.S	NAKABIRA COPE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,345	10,389
BUSEETE P.S.	BUSEETE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,488	9,809
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for social safeguard	Allowances for social safeguard	Programme Conditional Grant - Development	implemented	10,000	0
Allowances for Clerk of Works	Clerk of Works	Programme Conditional Grant - Development	paid	12,002	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Buyende H/Quarters	Programme Conditional Grant - Development	done	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQS	Programme Conditional Grant - Development	completed	6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Site Plans	Programme Conditional Grant - Development	completed	4,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	164,348	54,783

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyende Town council for Roads.	Buyende Town council	Programme Conditional Grant - Development	5.4 KMs rehabilitated for Mufuduki Road	79,000	19,750
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Buyende DLG	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Buyende DLG	Programme Conditional Grant - Development	done	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works office	Programme Conditional Grant - Development	done	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Works office	Programme Conditional Grant - Development	done	900	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Office at HQ	Programme Conditional Grant - Development	paid	300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Office at HQ	Programme Conditional Grant - Development	done	10,896	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works office	Programme Conditional Grant - Development	supplied	12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		3,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	All equipments	Programme Conditional Grant - Development	Implemented	94,504	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer	Buyende Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		125,544	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Natural Resource Forestry	Locally Raised Revenues		16,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Projector for Planning department	District Discretionary Equalisation Development Grant	supplied	6,000	0
ICT - Management Information Systems (Databases)	GPS for the Distrct	District Discretionary Equalisation Development Grant	GPS supplied	3,000	0
ICT - Printers	Printer for Council office	District Discretionary Equalisation Development Grant	procured	1,736	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collection and Report Writing	Planning office	District Discretionary Equalisation Development Grant		2,368	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant	completed	1,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for entering LLG assessment Data and report writing and dissemination	Data Entry team at the Head Quarter	District Discretionary Equalisation Development Grant	implemented	2,917	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Purchase of Printer for Planning office	District Discretionary Equalisation Development Grant	supplied	2,917	0
ICT - Printing Accessories	Bugaya	District Discretionary Equalisation Development Grant	charger procured	83	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning department	District Discretionary Equalisation Development Grant	complted	430	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant	complted	14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	70 Plastic Chairs for Planning Board Room	District Discretionary Equalisation Development Grant	60 plastic chairs supplied	2,298	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo 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					
Transfer	Nkondo	Locally Raised Revenues		54,000	0
Nkondo sc	Nkondo sc	Locally Raised Revenues		215,172	0
Transfer to Nkondo sc	Nkondo sc	Locally Raised Revenues		176,973	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Immunization	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,077	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Meetings	Malaria and TB	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent	0	47,917	22,004
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent		40,100	0
Kigingi COU Project	KIGINGI	Programme Conditional Grant - Non Wage Recurrent	0	9,516	2,379
IRINGA HEALTH CENTRE II	IRINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo 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: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Iringa Township	Programme Conditional Grant - Development	completed	4,862	0
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 Classroom Block at IRINGA T/Ship	Programme Conditional Grant - Development	completed	85,672	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IRINGA T/SHIP	Programme Conditional Grant - Development	supplied	8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGEIZERE P.S	KIGEIZERE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,626	9,225
KIGINGI P.S.	KIGINGI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,849	14,793
NKONDO MUSLIM P/S	NKONDO MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	13,399	9,071
NKONDO P.S.	NKONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,371	13,792
NDULYA P.S.	NDULY PS	Programme Conditional Grant - Non Wage Recurrent	0	18,592	12,588
IMMERI P.S.	IMMERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,951	9,445
IRINGA P.S.	IRINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,776	11,358
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	22,075	14,946

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo 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)					
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM	Programme Conditional Grant - Non Wage Recurrent	0	119,032	39,677
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Nkondo for Roads.	Nkondo Sc	Programme Conditional Grant - Development	All money spent on the roads	25,000	6,250
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					
Nkondo	Nkondo	Other Transfers from Central Government Uganda Road Fund (URF)		9,687	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
water quality test	Water quality test	Programme Conditional Grant - Development	Done	6,079	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Debt Payment for Ndulya P/S Block	District Discretionary Equalisation Development Grant	implemented	56,000	0
LCIII: 273321 Bukungu 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					
Transfer	Bukungu	Locally Raised Revenues		120,000	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)					
BUKUNGU P.S.	BUKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,554	13,916
KIBBAALE P.S.	KIBBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	15,132
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,407	13,139

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Bukungu Town council for Roads.	Bukungu	Programme Conditional Grant - Development	Spent on the Roads	39,000	9,750
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Kyankoole - Kiwongoire Road (10 KM)	Bukungu ward	Programme Conditional Grant - Development	Completed	0	22,100
LCIII: 273322 Irundu 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					
Transfer	Irundu	Locally Raised Revenues		71,011	0
Transfer	Irundu	Locally Raised Revenues		72,000	0
IRUNDU TC	IRUNDU TC	Locally Raised Revenues		245,162	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Severances on epidemic out break	District Discretionary Equalisation Development Grant	completed	15,075	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu 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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 Classroom Block at Irundu COPE	Programme Conditional Grant - Development	Completed	85,672	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IRUNDU COPE CENTRE	Programme Conditional Grant - Development	Completed	8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	0	8,623	5,838
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	22,262	15,072
Irundu Catholic P.S.	IRUNDU CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	0	34,305	23,226
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Irundu Town Council for Roads.	Irundu TC	Programme Conditional Grant - Development	Spent on the Roads	40,000	10,000

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera 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					
Transfer	Kidera	Locally Raised Revenues		88,059	0
Transfer	kidera TC	Locally Raised Revenues		42,000	0
KIDERA TC	KIDERA TC	Locally Raised Revenues		298,465	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)					
KABUGUDHO P.S.	KABUGUDHO	Programme Conditional Grant - Non Wage Recurrent	0	16,297	11,034
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,631	14,645
ST. KIZITO KIDERA P.S	ST KIZITO KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,071	13,589
ITAMIA P.S.	ITAMIA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,628	9,904
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)					
KIDERA SS	KIDERA SS	Programme Conditional Grant - Non Wage Recurrent	0	201,172	67,057

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Kidera Town council for Roads.	Kidera Town council.	Programme Conditional Grant - Development	Spent on the Roads	38,000	9,500
LCIII: 273324 Buyanja					
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					
Transfer to Buyanja SC	Buyanja sc	Locally Raised Revenues		83,200	0
Transfer to Buyanja Sc	Buyanja Sc	Locally Raised Revenues		61,896	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)					
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN PS	Programme Conditional Grant - Non Wage Recurrent	0	21,437	14,513
BUYANJA P.S.	BUYANJA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,757	10,668
BUYANJA S.D.A P.S	BUYANJA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,036	10,180
Kabalongo COPE	KABALONGO COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,474	9,799
NTAALA P.S.	NTAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,197	8,258

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buyanja SEED	Programme Conditional Grant - Development	Done	9,940	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-Classroom blocks for 3 units at Buyanja SEED	Programme Conditional Grant - Development	2-classroom blocks 2 units completed	790,519	0
Non Residential Buildings - Schools	phase Partial Administration block at Buyanja.	Programme Conditional Grant - Development	VIP Latrines completed	159,481	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyanja for Roads.	Buyanja SC	Programme Conditional Grant - Development	Spent on the Roads	14,000	3,500
LCIII: 273325 Gumpi					
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					
Transfer	GUMPI	Locally Raised Revenues		18,000	0
Transter to Gumpi	Gumpi sc	Locally Raised Revenues		254,764	0
Transfer to Gumpi sc	Gumpi	Locally Raised Revenues		211,496	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Monitoring	Programme Conditional Grant - Development		2,153	0
Environmental Impact Assessment - Capital Works	Monitoring	Programme Conditional Grant - Development		847	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimbaya P.S.	KIMBAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,879	12,782
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	18,537	12,550
Kitukiro P.S.	KITUKIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,076	11,561
Gumpi P.S.	GUMPI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,730	21,482
Inuula Catholic P.S.	INUULA CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	0	16,502	11,172
Nabitula P.S.	NABITULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,433	12,480
Inuula P.S.	INUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,968	8,780
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Gumpi SEED-Multi purpose	Programme Conditional Grant - Development	Budget revised to classrooms	452,000	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG- Gumpi for Roads.	Gumpi	Programme Conditional Grant - Development	Spent on the Roads	20,000	5,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Monitoring of Government protects	District Discretionary Equalisation Development Grant	supplied	10,000	0
LCIII: 273326 Irundu					
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					
Transfer	IRUNDU	Locally Raised Revenues		18,000	0
Transfer to Irundu sc	Irundu sc	Locally Raised Revenues		253,664	0
Transfer to Irtundu sc	Irundu sc	Locally Raised Revenues		210,537	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 5 Stance Latrine at IGALAZA PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpunde Muslim P.S	MPUNDE MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,231	7,604
ST. PAUL MPUNDE	ST PAUL MPUNDE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,185	12,989
BUPIOKO P.S	BUPIOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,313	18,492
NKOONE P.S.	NKOONE PS	Programme Conditional Grant - Non Wage Recurrent	0	28,703	19,433
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Feasibility studies, Buyanja SSED	Programme Conditional Grant - Development	completed	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital project by technical and Political	Irundu and Gumpi SEED Schools.	Programme Conditional Grant - Development	All projects were monitored	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	IRUNDU SEED- Admin. Block	Programme Conditional Grant - Development	Completed	220,000	0
Non Residential Buildings - Contractor	IRUNDU SEED- 5 Stance VIP latrine	Programme Conditional Grant - Development	IRUNDU SEED- 5 Stance VIP latrine 2 units and 2-stance 1 unit completed	52,000	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Irundu for Roads.	Irundu sc	Programme Conditional Grant - Development	Spent on the Roads	16,000	4,000
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					
Routine Mechanized Maintenance of Irundu - Muwulu road (10KM)	Irundu - Muwulu road (10KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,436	0
LCIII: 273327 Ndolwa					
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					
Money for recurrent expenditure at the headquarter	ndolwa SC	Locally Raised Revenues		18,000	0
Transfer to Ndolwa	Ndolwa sc	Locally Raised Revenues		161,284	0
Transfer to Ndolwa	Ndolwa sc	Locally Raised Revenues		129,984	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Equipment and Hospital beds	Transitional Conditional Grant - Development	Medical equipment supplied	121,000	0

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Ndolwa Health	Programme Conditional Grant - Development	completed	9,075	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ndolwa HCIII	Transitional Conditional Grant - Development	1 staff house and latrine was completed	300,000	0
Non Residential Buildings - Hospital	Maternity ward Ndolwa	Transitional Conditional Grant - Development	completed	300,000	0
Non Residential Buildings - Hospital	OPD	Transitional Conditional Grant - Development	completed	350,000	0
Non Residential Buildings - Hospital	3-staff house of 2 Units.	Transitional Conditional Grant - Development		220,000	0
Non Residential Buildings - Hospital	VIP Latrines on OPD, MATERNITY And medical waste	Transitional Conditional Grant - Development	completed	100,000	0
Non Residential Buildings - Schools	Fencing Ndolwa	Transitional Conditional Grant - Development	Not done, Budget added to Maternity ward	90,000	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)					
NAMUGONGO P.S.	NAMUGONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,632	11,261
NDOLWA P.S.	NDOLWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,352	10,394
BUTONGOLE P.S.	BUTONGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,746	10,661
Wesunire P/S	WESUNIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,781	12,039

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Ndolwa for Roads.	Ndolwa sc	Programme Conditional Grant - Development	Spent on the Roads	14,000	3,500
LCIII: 273328 Ngandho					
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					
TRANSFER	Ngandho	Locally Raised Revenues		12,000	0
Transfer to Ngandho sc	Ngandho	Locally Raised Revenues		180,346	0
Transfer to Ngandho	Ngandho	Locally Raised Revenues		146,606	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)					
Kirimbi P/S	KIRIMBI	Programme Conditional Grant - Non Wage Recurrent	0	13,409	9,078
Gwase P.S.	GWASE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,929	14,170
Buyamba P.S.	BUYAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,877	9,395
Ngandho P.S.	NGANDHO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,929	10,107

VOTE: 830

Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
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)					
Nabisiki P.S.	NABISIKI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,466	16,564
Nabisiki S.D.A. P.S.	NABISIKI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,414	5,019
Wandago P.S.	WANDAGO PS	Programme Conditional Grant - Non Wage Recurrent	0	26,595	18,006
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Ngandho for Roads.	Ngandho	Programme Conditional Grant - Development	Spent on the Roads	15,000	3,750
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection	District Discretionary Equalisation Development Grant	Activities were implemented	20,860	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All projects	District Discretionary Equalisation Development Grant	supplied	10,000	0