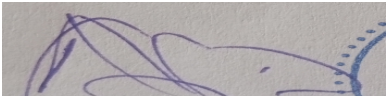


**VOTE: 830    Buyende District**

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Adong Elizabeth**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

VOTE: 830Buyende District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	307,353	74%
Discretionary Government Transfers	4,183,767	4,183,767	3,328,839	80%
Conditional Government Transfers	29,340,724	30,138,768	24,067,615	82%
Other Government Transfers	1,014,452	1,161,603	301,084	30%
External Financing	1,401,223	1,401,223	162,583	12%
Total Revenues shares	36,356,165	37,301,361	28,167,473	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,861,375	3,634,814	1,255,783	44%
Manufacturing	6,500	6,500	5,150	79%
Tourism Development	170,400	170,400	7,417	4%
Natural Resources, Environment, Climate Change, Land And Water Management	1,569,881	1,607,880	342,150	22%
Private Sector Development	160,735	160,735	74,922	47%
Integrated Transport Infrastructure And Services	1,254,925	1,254,925	651,624	52%
Sustainable Urbanisation And Housing	49,023	49,023	19,932	41%
Digital Transformation	3,205	3,205	2,377	74%
Human Capital Development	23,284,138	23,392,894	13,991,511	60%
Public Sector Transformation	3,629,267	3,629,267	1,854,956	51%
Community Mobilization And Mindset Change	109,900	109,900	34,355	31%
Governance And Security	2,689,597	2,714,597	2,031,018	76%
Development Plan Implementation	567,219	567,219	372,779	66%
Grand Total	36,356,165	37,301,361	20,643,973	57%
Wage	17,091,676	17,129,302	12,382,686	72%
Non-Wage Recurrent	10,649,194	10,796,345	6,237,353	59%
Domestic Devt	7,214,072	7,974,490	1,877,786	26%
External Financing	1,401,223	1,401,223	146,148	10%

VOTE: 830 Buyende District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the quarter three, Buyende District had received a Cumulative total of UGX 28,167,473,000/- which accounts for about 77% of the overall Annual Budget for FY 2024/25.

Locally raised revenue was 74%, Central Government transfers was performed at 80%, Other Government transfers performed at 30% and External funding was at 12% by end of Quarter.

Out of Cumulative UGX. 28,167,473,000/- received by the district, they spent a cumulative of UGX. 20,643,973,000/- which translates to 57% of the district Budget that's to say Agro-industrialization spent UGX. 1,255,783, 000/- (44%), Manufacturing spent UGX. 5,150,000/- (79%), Tourism development spent UGX. 7,417,000/- (4%), Natural Resources, Environment, Climate Change, Land and Water Management spent UGX. 342,150,000/- (22%), Private Sector Development spent UGX. 74,922,000/- (47%), Integrated Transport Infrastructure and Services spent UGX. 651,624,000/- (52%), Sustainable Urbanization and Housing spent UGX. 19,932,000/- (41%), Digital Transformation spent UGX. 2,377,000/- (74%), Human Capital Development spent UGX. 13,991,511,000/- (60%), Public Sector Transformation spent UGX. 1,854,956,000/- (51%), Community Mobilization and Mindset Change spent UGX. 34,355,000/- (31%), Governance and Security spent UGX. 2,031,018,000/- (76%) and Development Plan Implementation spent UGX. 372,779,000/- (66%)

In general UGX. 12,382,686,000/- (72%) was spent on Wage, UGX. 6,237,353,000/- (59%) was spent on now wage recurrent, UGX. 1,877,786,000/- (26%) was spent on domestic development and UGX. 146,148,000/- (10%) was spent on external funding.

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	307,353	74%
Animal and Crop Husbandry related Levies	33,000	33,000	8,060	24%
Business licenses	60,000	60,000	74,174	124%
Environmental Levies	16,000	16,000	4,122	26%
Inspection Fees	3,000	3,000	1,428	48%
Interest on loans issued	4,000	4,000	0	0%
Local Hotel Tax	8,000	8,000	2,000	25%
Local Services Tax-Payable By Individuals	120,000	120,000	120,763	101%
Market /Gate Charges	65,000	65,000	26,139	40%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	5,000	0	0%
Other Licence fees	16,000	16,000	6,993	44%
Other licenses	30,000	30,000	43,055	144%
Other Vehicle Fees and Licenses	20,000	20,000	0	0%
Property related Duties/Fees	8,000	8,000	0	0%
Sale of Agricultural products and services.- From Private Entities	8,000	8,000	0	0%
Sale of bid documents-From Private Entities	20,000	20,000	20,620	103%
Discretionary Government Transfers	4,183,767	4,183,767	3,328,839	80%
District Discretionary Equalisation Development Grant	694,202	694,202	694,202	100%
District Unconditional Grant Non-Wage	1,175,250	1,175,250	881,437	75%
District Unconditional Grant Wage	2,010,621	2,010,621	1,507,966	75%
Urban Discretionary Equalisation Development Grant	69,854	69,854	69,854	100%
Urban Unconditional Non-Wage	233,841	233,841	175,381	75%
Conditional Government Transfers	29,340,724	30,138,768	24,067,615	82%
Programme Conditional Grant - Non Wage Recurrent	8,131,622	8,131,622	5,840,139	72%
Programme Conditional Grant - Development	5,313,232	6,073,650	6,073,650	114%

VOTE: 830Buyende District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	15,081,055	15,118,682	11,339,011	75%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	1,014,452	1,139,173	301,084	30%
Busoga Development Programme	75,970	75,970	0	0%
District Commercial Services Support (DICOSS) Project	200,000	200,000	0	0%
National Oil Seeds Project	50,000	100,936	35,400	71%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Support to PLE (UNEB)	61,000	61,000	35,930	59%
Uganda Climate Smart Agricultural Transformation Project	0	73,785	0	
Uganda Road Fund (URF)	347,482	347,482	214,017	62%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	15,737	16%
External Financing	1,401,223	1,401,223	162,583	12%
Cordaid-Uganda	317,529	317,529	23,283	7%
Global Alliance for Vaccines and Immunization (GAVI)	763,694	763,694	139,300	18%
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	36,356,165	37,278,931	28,167,473	77%

VOTE: 830 Buyende District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of quarter three, the district only realized a cumulative of UGX. 307,353,000/- out of the annual budget of 416,000,000 representing 74% of the expected annual budget for Local Revenue funds.

These grants include the all categories of revenue sources in the district. That better performance occurred mainly due to the introduction of IRAS in the district to manage the local revenue collections and introduction of new local revenue sources and strategies for collecting it.

Cumulative Performance for Central Government Transfers

By the end of quarter three, the district only realized a cumulative of UGX. 27,396,454,000/-representing 82% of the expected annual budget for Central Government funds.

These grants include the Discretionary Government Transfers and Conditional Government Transfer. The over performance occurred mainly due to 100% release of development grant instead of 75% which was expected at the end of Quarter three.

Cumulative Performance for Other Government Transfers

At the end of Quarter three, the District received cumulatively amount of Other government transfers of UGX 301,084,000/- (30%) out of the annual expected Budget of UGX 1,014,452,000/-. some of the agencies like NTDs did not remit any funds as well as little was received from Uganda Road fund, UNEB and UWEF.

Cumulative Performance for External Financing

By the end of quarter three, Buyende DLG received UGX. 162,583,000/- (12%) from the external financing against an annual budget of UGX. 1,401,223,000/-. These were funds from GAVI and CORDID Uganda

VOTE: 830    Buyende 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	4,617,589	0	2,790,791	60%	939,017
Sub-Total	4,617,589	0	2,790,791	60%	939,017
Department: Finance					
10 Financial Management and Accountability (LG)	330,720	0	199,424	60%	73,269
Sub-Total	330,720	0	199,424	60%	73,269
Department: Statutory bodies					
10 Legislation and Oversight	767,313	0	539,430	70%	198,204
Sub-Total	767,313	0	539,430	70%	198,204
Department: Production and Marketing					
10 Agricultural Extension	1,342,022	0	932,523	69%	325,665
20 Agricultural Production	390,127	0	210,259	54%	79,911
30 Agricultural Value Chain Services	1,137,349	0	126,809	11%	18,147
Sub-Total	2,869,499	0	1,269,591	44%	423,723
Department: Health					
10 Primary HealthCare	5,971,132	0	3,235,163	54%	1,034,838
30 Health Management and Supervision	166,263	0	83,480	50%	29,453
Sub-Total	6,137,395	0	3,318,643	54%	1,064,290
Department: Education					
10 Pre-Primary and Primary Education	10,498,003	0	6,875,319	65%	2,444,898
20 Secondary Education	6,115,626	0	3,604,019	59%	1,837,675
40 Education&Sports Management and Inspection	300,327	0	184,586	61%	100,477
Sub-Total	16,913,956	0	10,663,923	63%	4,383,050
Department: Roads and Engineering					
10 Community Access Roads	1,254,925	0	651,624	52%	370,110
Sub-Total	1,254,925	0	651,624	52%	370,110

VOTE: 830 Buyende District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,323,243	0	292,161	22%	139,032
Sub-Total	1,323,243	0	292,161	22%	139,032
Department: Natural Resources					
10 Natural Resources Management	604,503	0	297,658	49%	113,274
Sub-Total	604,503	0	297,658	49%	113,274
Department: Community Based Services					
10 Community Mobilisation	261,120	0	193,405	74%	63,267
20 Empowerment and Mindset Change	305,970	0	15,709	5%	12,600
Sub-Total	567,090	0	209,114	37%	75,867
Department: Planning					
10 Planning and Statistics	513,570	0	235,141	46%	87,893
Sub-Total	513,570	0	235,141	46%	87,893
Department: Internal Audit					
10 Compliance	64,417	0	25,970	40%	9,893
Sub-Total	64,417	0	25,970	40%	9,893
Department: Trade, Industry and Local Development					
10 Commercial Services	280,627	0	112,014	40%	42,914
20 Value Chain Services	111,318	0	38,489	35%	12,912
Sub-Total	391,945	0	150,503	38%	55,827
Grand Total	36,356,165	0	20,643,973	57%	7,933,449



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	3,364,689	3,364,689	2,401,508	71%	751,671
District Unconditional Grant Non-Wage	131,838	131,838	86,878	66%	28,959
District Unconditional Grant Wage	454,757	454,757	352,048	77%	124,669
Locally Raised Revenues	60,000	60,000	41,379	69%	15,700
Multi-Sectoral Transfers to LLGs_NonWage	890,457	890,457	511,773	57%	147,387
Other Transfers from Central Government	0	0	16,747	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,827,637	1,827,637	1,392,683	76%	434,955
Development Revenues	1,252,900	1,252,900	1,343,994	107%	412,602
District Discretionary Equalisation Development Grant	113,518	113,518	113,518	100%	37,839
External Financing	0	18,754	1,220	0%	1,220
Multi-Sectoral Transfers to LLGs_Gou	320,628	320,628	320,628	100%	106,876
Other Transfers from Central Government	18,754	0	108,628	579%	0
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	266,667
Total Revenues Shares	4,617,589	4,617,589	3,745,502	81%	1,164,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,757	454,757	341,011	75%	113,654
Non Wage	2,909,932	2,909,932	1,898,764	65%	498,664
Development Expenditure					
Domestic Development	1,234,146	1,234,146	550,357	45%	326,038
External Financing	18,754	18,754	659.521	4%	660
Total Expenditure	4,617,589	4,617,589	2,790,791	60%	939,017
C: Unspent Balances					
Recurrent Balances			161,734		
Wage			11,037		
Non Wage			150,697		
Development Balances			792,977		
Domestic Development			792,416		

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

External Financing	561	
Total Unspent	954,710	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Administration department received a total of about UGX. 3,745,502,000/- representing annual budget performance of 81% which was attributed to the release of 107% of the domestic development grant in the department Budget than the expected 75% in Q3. The department spent a total of UGX. 2,790,791,000/= which translates to 60% of the annual budget broken down Wage UGX. 341,011,000/= (75%), None wage UGX. 1,898,764,000/= (65%), UGX. 550,357,000/= (45%) domestic development and UGX. 659.521,000/= External Financing.

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 954,710,000/= majorly for was on domestic development of UGX. 792,977,000/- which wasn't utilized due to the delayed procurement process hence leading to delay in completion of the works and UGX. 150,697,000/- none wage which was meant for small office equipment which wasn't done

Highlights of physical performance by end of the quarter

- 3 months Salary was paid to all staff in the department
- Procured fuel for the operation of the office in Quarter three
- Facilitated the vehicle maintenance for CAO
- Quarterly monitoring and supervision conducted for14 LLGs
- Payroll for all the district staff generated, verified and printed
- Paid electricity bills and Security team.
- Prepared and submitted Quarter 2 PBS report for FY2024/25 to the Budget officer
- Trained all the LLG staff and extension workers on Local revenue Mobilization and registration.
- Facilitated the State attorney and attended one court session
- Attended one exit meeting with the office of the auditor general in jinja
- Submitted one commitment letter to generosity investment and debt cleared
- 10 sub counties supported and supervised
- 15 projects inspected in the LLG
- Held site meetings for Kidera livestock market, Irundu HQ offices and Gumpi subcounty offices
- Submitted pension files to Kampala at the ministry of public services

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	322,326	322,326	231,282	72%	62,559
District Unconditional Grant Non-Wage	80,859	80,859	60,644	75%	20,215
District Unconditional Grant Wage	205,467	205,467	134,100	65%	31,367
Locally Raised Revenues	36,000	36,000	36,538	101%	10,978
Development Revenues	8,394	8,394	1,286	15%	915
External Financing	8,394	8,394	1,286	15%	915
Total Revenues Shares	330,720	330,720	232,569	70%	63,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	106,961	52%	36,336
Non Wage	116,859	116,859	92,147	79%	36,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	8,394	8,394	315.666	4%	316
Total Expenditure	330,720	330,720	199,424	60%	73,269
C: Unspent Balances					
Recurrent Balances			32,174		
Wage			27,139		
Non Wage			5,035		
Development Balances			971		
Domestic Development			0		
External Financing			971		
Total Unspent			33,145		

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 of FY2024/25, the Finance department received a Cumulative total amount of about UGX. 232,569,000/- representing annual budget performance of 70% where by the District unconditional wage was UGX. 134,100,000/= (65%), Local revenue of UGX. 36,538,000/= (101%), District unconditional none wage was UGX. 60,644,000 (75%) and External Financing of UGX. 1,286,000/= (15%)  
The department spent a total of UGX. 199,424,000/= which translates to 60% of the annual budget broken down Wage UGX. 106,961,000/= (52%), None wage UGX. 92,147,000/= (72%) and external financing (CORDIAD) of UGX. 315,666/= (4%).

**Reasons for unspent balances on the bank account**

- Un spent balance of UGX. 33,145,000/= majorly for was on wage of UGX. 27,139,000/= was due to the vacant posts in the department more so for the new administrative units and recruitment hasn't taken place and None wage of UGX. 5,035,000/= meant for procurement of small office equipment's

**Highlights of physical performance by end of the quarter**

- Prepared responses to the audit issues raised in the audited Accounts of Financial statements for the year ended 30th June 2024 to the Chairperson PAC of Local Government Parliament of Uganda.
- Prepared responses to the audit issues raised in the Audited accounts of Financial statements for the year ended 30th June 2024 to the PS/ST - MoFPED.
- Attended to the District council session
- Prepared the draft Estimates of Revenue and Expenditure for FY2025/26 and was presented to the district council
- 13 departments supported on IFMIS related activities,
- Procured Fuel for the daily running of the IFMIS computers,
- Made consultations to the relevant stakeholders on IFMIS related issues,
- Printed out all Vouchers and EFTs for all transactions done,
- Attended sector committee meetings of council,
- Processed and paid all duly approved transactions,
- Paid staff their salaries, pension and Gratuity for 3 months
- Attended the DTPC meetings,
- Carried out Monitoring activities

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	722,061	722,061	536,645	74%	176,515
District Unconditional Grant Non-Wage	391,541	391,541	293,656	75%	97,885
District Unconditional Grant Wage	230,520	230,520	172,890	75%	57,630
Locally Raised Revenues	100,000	100,000	70,099	70%	21,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	767,313	767,313	581,897	76%	191,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,520	230,520	172,675	75%	74,541
Non Wage	491,541	491,541	333,590	68%	114,764
Development Expenditure					
Domestic Development	45,252	45,252	33,165	73%	8,900
External Financing	0	0	0	0%	0
Total Expenditure	767,313	767,313	539,430	70%	198,204
C: Unspent Balances					
Recurrent Balances			30,380		
Wage			215		
Non Wage			30,165		
Development Balances			12,087		
Domestic Development			12,087		
External Financing			0		
Total Unspent			42,467		

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 Statutory bodies department received a Cumulative total of UGX. 581,897,000/- representing annual budget performance of 75% where by the District unconditional wage was UGX. 172,890,000/= (75%), Local revenue of UGX. 70,099,000/= (70%), District unconditional none wage was UGX. 293,656,000 (75%) and District Discretionary Equalisation Development Grant was UGX. 45,252,000/= (100%) The department spent a total of UGX. 539,430,000/= which translates to 70% of the annual budget broken down into Wage UGX. 172,675,000/= (70%), Domestic development UGX. 33,165,000/- (73%) and None wage UGX. 333,590,000/= (68%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 42,467,000/= majorly was on none wage of UGX. 30,165,000/= which was meant for the Ex-Gracia for Sub county councilors which wasn't paid to them for three Quarters, and Domestic development of UGX. 12,087,000/= which was released above the expected release of 75%.

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, District Vice Chairperson, Speaker, and DSC chairperson in Quarter three
- Facilitated the vehicle maintenance for District Chairperson
- Conducted monitoring activities in the district by DEC members,
- Facilitated district service commission to do routine works and procurement committee.
- Facilitated the DSC to handle both internal and external recruitment.
- Held 2 PAC meetings and review the quarries.
- Facilitated PAC to do monitoring of the district projects done.
- Recruited 63 staff in the district under the department of education, health, production and Management.
- 2 contracts committee meetings were held.
- Held one council committee and council meeting for Quarter three to lay the district Draft Budget for FY2025/26

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	1,644,456	1,791,607	1,221,131	74%	429,514
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,000	30,000	12,389	41%	3,000
Other Transfers from Central Government	50,000	197,151	35,400	71%	35,400
Programme Conditional Grant - Non Wage Recurrent	369,856	369,856	277,392	75%	92,464
Programme Conditional Grant - Wage Recurrent	1,194,600	1,194,600	895,950	75%	298,650
Development Revenues	1,225,042	1,876,330	1,805,011	147%	426,571
External Financing	87,693	87,693	16,374	19%	10,539
Programme Conditional Grant - Development	1,137,349	1,788,637	1,788,637	157%	416,032
Total Revenues Shares	2,869,499	3,667,937	3,026,142	105%	856,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,194,600	1,194,600	848,219	71%	280,015
Non Wage	449,856	576,135	272,885	61%	105,103
Development Expenditure					
Domestic Development	1,137,349	1,788,637	142,999	13%	33,117
External Financing	87,693	87,693	5487.9	6%	5,488
Total Expenditure	2,869,499	3,647,065	1,269,591	44%	423,723
C: Unspent Balances					
Recurrent Balances			100,027		
Wage			47,731		
Non Wage			52,295		
Development Balances			1,656,524		
Domestic Development			1,645,638		
External Financing			10,886		
Total Unspent			1,756,551		

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. 3,026,142,000/- representing annual budget performance of 105% where by the District sector conditional none wage was UGX. 277,392,000/= (75%), Sector conditional development was UGX. 1,788,637,000/- representing 157%, Local revenue of UGX. 12,389,000/- representing 41% of the Budget, External Financing of UGX. 16,374,000/- representing 19% , Other government transfers of UGX. 35,400,000/= (41%) and Sector conditional wage was UGX. 895,950,000 representing 75% of the annual Budget.

The department spent a total of UGX. 1,269,591,000/= which translates to 44% of the annual budget where Wage was UGX. 848,219,000/- (71%), None Wage UGX. 272,885,000/- (61%) and Domestic Development of UGX. 142,999,000/= (13%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 1,756,551,000/=-, much of it was Domestic development of UGX. 1,656,524,000/= due to the delayed procurement process, Wage of UGX. 47,731,000/- due to the vacant posts in the department and None wage of UGX. 52,295,000/- due to the delayed procurement of fuel for the extension staff and not paying of the PDM SACCOs their allowances and Parish chief's housing allowances.

Highlights of physical performance by end of the quarter

- Management, planning, coordination, supervision and monitoring of all agriculture programmes.
- Performance review and planning meetings were conducted at district headquarters
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.
- Training of 25 Extension Officers in Data Collection Methods, Agricultural Extension Services delivery methods and report writing.
- 150 Farmer trainings (41 Crop, 71 Livestock, 01 Fish and 05 Entomology) and 32 demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries sectors. A total of at least 5,365 farmers benefitted from the trainings and 486 farmers from the demonstrations.
- Vehicles, office equipment, machinery and others were maintained and operated
- Lake Kyoga communities were sensitized against illegal fishing and cultivation of lake shore line/wetlands
- Surveillance visits on Crop weeds, pests and diseases were done



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	4,728,764	4,728,764	3,509,073	74%	1,169,691
District Unconditional Grant Wage	26,069	26,069	19,552	75%	6,517
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,303,444	1,303,444	977,583	75%	325,861
Programme Conditional Grant - Wage Recurrent	3,349,251	3,349,251	2,511,938	75%	837,313
Development Revenues	1,408,631	1,408,631	464,237	33%	108,312
External Financing	1,083,694	1,083,694	139,300	13%	0
Programme Conditional Grant - Development	324,937	324,937	324,937	100%	108,312
Total Revenues Shares	6,137,395	6,137,395	3,973,310	65%	1,278,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,375,320	3,375,320	2,182,684	65%	726,826
Non Wage	1,353,444	1,353,444	977,684	72%	328,525
Development Expenditure					
Domestic Development	324,937	324,937	18,976	6%	8,885
External Financing	1,083,694	1,083,694	139300.149	13%	54
Total Expenditure	6,137,395	6,137,395	3,318,643	54%	1,064,290
C: Unspent Balances					
Recurrent Balances			348,706		
Wage			348,806		
Non Wage			-101		
Development Balances			305,962		
Domestic Development			305,962		
External Financing			0		
Total Unspent			654,667		

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 Health department received a total of about UGX. 3,973,310,000/- representing annual budget performance of 65% where by the District unconditional wage was UGX. 19,552,000/= (75%), Programme Conditional Grant - Non Wage Recurrent was UGX. 977,583,000/= (75%) and Sector conditional wage was UGX. 2,511,938,000 (75%) and domestic development of UGX. 464,237,000/- (33%)

The department spent a total of UGX. 3,318,643,000/= which translates to 54% of the annual budget and was broken down into Wage of UGX. 2,182,684,000/= (65%), None wage recurrent of UGX. 977,684,000/= (72%), Domestic Development UGX. 18,976,000/= (6%) and External Financing of UGX. 139,300,149/= (13%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 654,667,000/= was Majorly wage of UGX. 348,806,000/= due to the vacant posts that exist in the health department and only UGX. 305,962,000/= was Development due to the delayed procurement process.

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.

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	14,090,058	14,127,685	10,314,082	73%	3,805,873
District Unconditional Grant Wage	125,470	125,470	102,773	82%	40,038
Other Transfers from Central Government	61,000	61,000	35,930	59%	0
Programme Conditional Grant - Non Wage Recurrent	3,366,384	3,366,384	2,244,256	67%	1,122,128
Programme Conditional Grant - Wage Recurrent	10,537,204	10,574,830	7,931,123	75%	2,643,708
Development Revenues	2,823,898	2,895,029	2,895,029	103%	941,299
Programme Conditional Grant - Development	2,823,898	2,895,029	2,895,029	103%	941,299
Total Revenues Shares	16,913,956	17,022,713	13,209,110	78%	4,747,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,662,674	10,700,300	8,033,885	75%	2,742,889
Non Wage	3,427,384	3,427,384	1,685,252	49%	747,072
Development Expenditure					
Domestic Development	2,823,898	2,895,029	944,785	33%	893,090
External Financing	0	0	0	0%	0
Total Expenditure	16,913,956	17,022,713	10,663,923	63%	4,383,050
C: Unspent Balances					
Recurrent Balances			594,944		
Wage			10		
Non Wage			594,934		
Development Balances			1,950,243		
Domestic Development			1,950,243		
External Financing			0		
Total Unspent			2,545,187		

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. 13,209,110,000/- representing annual budget performance of 78% where by District unconditional wage was UGX. 102,773,000/= (82%), Sector conditional wage was UGX. 7,931,123,000/= (75%), Sector conditional none wage was UGX. 2,244,256,000/= (67%), Other government transfers was UGX. 35,930,000/= (59%) and domestic development of UGX. 2,895,029,000/= (103%).

The department spent a total of UGX. 10,663,923,000/= which translates to 63% of the annual budget broken down Wage UGX. 8,033,885,000/= (75%), None wage UGX. 1,685,252,000/= (49%) and domestic development of UGX. 944,785,000/= (33%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 2,545,187,000/= in the department was majorly on Domestic development of UGX. 1,950,243,000/= due to the delayed procurement process, None wage recurrent of UGX. 594,934,000/= which was for renovation of classroom blocks which is delayed by the procurement process

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 One
- Facilitated the vehicle maintenance for DEO and inspectors of schools
- Quarterly monitoring and supervision conducted.
- Inspected and Monitored all the 92-government aided primary schools
- Facilitated picking up of the PLE results from UNEB for academic year 2024
- Conducted site handover to the contractors for all capital projects under education department
- Held site meetings with key stakeholders to all the sites under construction in the department
- Facilitated the preparation of Quarterly Pbs reports
- Prepared the department Draft budget and workplan
- Participated in the recruitment exercise of the new teachers
- Attended all workshops organized within the district and outside Buyende
- Attended the Senior management and DTPC meetings
- Transferred all Capitation Grants to the benefiting Primary and Secondary schools for term one.

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	1,254,925	1,254,925	932,743	74%	344,100
District Unconditional Grant Wage	125,000	125,000	94,100	75%	94,100
Other Transfers from Central Government	129,925	129,925	88,643	68%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,254,925	1,254,925	932,743	74%	344,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,000	125,000	93,627	75%	38,676
Non Wage	1,129,925	1,129,925	557,997	49%	331,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,254,925	1,254,925	651,624	52%	370,110
C: Unspent Balances					
Recurrent Balances			281,119		
Wage			473		
Non Wage			280,646		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			281,119		

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 cumulative total of about UGX. 932,743,000/- representing annual budget performance of 74% where by the District unconditional wage was UGX. 94,10,000/= (75%), other government Transfer was UGX. 88,643,000/= (68%) and Programme Conditional Grant None wage recurrent was UGX. 750,000,000 (75%).

The department spent a total of UGX. 651,624,000/= which translates to 52% of the annual budget and was broken down into Wage of UGX. 93,627,000/ = (75%) and None wage recurrent of UGX. 557,997,000/= representing 49% of the budget.

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 281,119,000/= was Majorly on none wage recurrent grant for rehabilitation of the roads which wasn't done in Quarter three as they were handling the backlogs for the FY2023/24 and only UGX. 473,000/= was wage

Highlights of physical performance by end of the quarter

- 3 Months salary Paid to the roads staff
- Prepared Q2 performance report under PBS for the roads sector for FY2024/25.
- Transferred Quarter three road rehabilitation funds to the 14 LLG
- Maintained and repaired vibrio roller reg. no. UG2683W
- Repaired a dump truck reg. no. UG2606W
- Carried out environment and social screening of six roads and report produced
- Completed shaping and maintaining of Gumpi - Irundu road (15km)
- Worked on shaping and maintaining of Gumpi market - Kimbaya road (7km) and culverts delivered for installation
- Carried out Joint monitoring of road works by district officials
- Carried out feasibility study on roads for FY 2024/ 2025
- Conducted community engagement meetings with stakeholders along the designed roads
- Held one roads committee meeting

VOTE: 830 Buyende 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	287,858	287,858	214,643	75%	72,214
District Unconditional Grant Wage	176,000	176,000	132,000	75%	44,000
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	108,858	108,858	81,643	75%	27,214
Development Revenues	1,035,385	1,073,385	1,073,384	104%	345,128
Programme Conditional Grant - Development	1,020,570	1,058,570	1,058,570	104%	340,190
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,323,243	1,361,242	1,288,028	97%	417,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,000	176,000	131,574	75%	46,580
Non Wage	111,858	111,858	80,425	72%	26,001
Development Expenditure					
Domestic Development	1,035,385	1,073,385	80,162	8%	66,450
External Financing	0	0	0	0%	0
Total Expenditure	1,323,243	1,361,242	292,161	22%	139,032
C: Unspent Balances					
Recurrent Balances			2,644		
Wage			426		
Non Wage			2,218		
Development Balances			993,222		
Domestic Development			993,222		
External Financing			0		
Total Unspent			995,866		

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 Cumulative total of about UGX. 1,288,028,000/- representing annual budget performance of 97% where by the District unconditional wage was UGX. 132,000,000/= (75%), and Programme Conditional Grant none wage was UGX. 81,643,000/= (75%), Development grant was UGX. 1,073,384,000/= (104%) and Transitional grant development UGX. 14,815,000/= (100%). The department spent a total of UGX. 292,161,000/= which translates to 22% of the annual budget and was broken down into Wage of UGX. 131,574,000/= (75%), None wage recurrent of UGX. 80,425,000/= (72%) and Domestic development of UGX. 80,162,000/= (8%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 995,866,000/= was Majorly development grant of UGX. 993,222,000/= due to the delayed procurement process and wage of UGX. 2,218,000/= which is minimal.

Highlights of physical performance by end of the quarter

- Improved sanitation and Hygiene of the communities.
- 1 Quarterly water review coordination meetings held with all stakeholders.
- Conducted 2 radio talk shows to address issues of hygiene in the district.
- Done baseline surveys to 20 New sites to be drilled.
- Carried out 20 inspection of water points after construction.
- Phase one construction of Namusita Trading centre piped water supply system was done.
- Rehabilitated and Repaired broken old
- Paid 3 months salary to the water staff
- Held one staff meeting
- Water vehicle was serviced and maintained
- Procured fuel for the office
- Procured small office equipment
- Collected data on 10 sites and analysed
- 20 Water User Ccommittees formed and Trained
- 10 planning and advocacy meetings at sub county level held
- Held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre.
- 10 site supervision visits were Conducted
- 2 National consultations were done



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	387,792	387,792	297,094	77%	106,698
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	305,844	305,844	229,383	75%	76,461
Locally Raised Revenues	9,000	9,000	13,000	144%	12,000
Programme Conditional Grant - Non Wage Recurrent	52,948	52,948	39,711	75%	13,237
Development Revenues	216,711	216,711	21,641	10%	8,742
District Discretionary Equalisation Development Grant	18,023	18,023	18,023	100%	6,008
External Financing	182,688	182,688	3,618	2%	2,734
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	604,503	604,503	318,735	53%	115,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	305,844	305,844	225,000	74%	75,091
Non Wage	81,948	81,948	63,711	78%	29,237
Development Expenditure					
Domestic Development	34,023	34,023	8,682	26%	8,682
External Financing	182,688	182,688	264.684	0%	265
Total Expenditure	604,503	604,503	297,658	49%	113,274
C: Unspent Balances					
Recurrent Balances			8,383		
Wage			4,383		
Non Wage			4,000		
Development Balances			12,695		
Domestic Development			9,341		
External Financing			3,354		
Total Unspent			21,077		

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. 318,735,000/- representing annual budget performance of 53% where by the District unconditional wage was UGX. 229,383,000/= (75%), Local revenue of UGX. 13,000,000/= (144%), District None wage UGX. 15,000,000/= (75%), District Discretionary Equalization Development Grant UGX. 18,023,000/= (100%), Local revenue Development UGX. 0.0/= (0%), External Financing UGX. 3,618,000/= (2%) and Programme Conditional Grant none wage was UGX. 39,711,000/= (75%). The department spent a total of UGX 297,658,000/= which translates to 49% of the annual budget and was broken down into Wage of UGX. 225,000,000/= (74%) , None wage recurrent of UGX. 63,711,000/= (78%) and domestic development of UGX. 8,682,000/= (26%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 21,077,000/= was Majorly Domestic Development UGX. 12,695,000/= waiting more money before implementing the activity, wage of UGX. 4,383,000/= which is minimal and None wage of UGX. 4,000,000 due to the delayed procurement process

Highlights of physical performance by end of the quarter

- Six special degraded areas identified and protected
- Carried out land management and natural resources stakeholder sensitization and engagement in CCO land registration in 10 Sub Counties
- Conducted monitoring activities on land use and management
- Carried out sensitizations’ meetings about sustainable use of wetlands and other Natural Resources.
- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal and turn up of 1,228 participated.
- 3 months’ Salary paid to all staff
- Purchased small office equipment.
- Prepared quarter 2 PBS report for FY2024/25
- Sensitized and trained sub-county leaders and stakeholders in land management, administration, registration and physical planning
- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks
- Trained communities on climate change
- Prepared Draft Budget for the department
- Attended Cordiad trainings and meetings

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	261,120	261,120	195,840	75%	65,280
District Unconditional Grant Wage	182,884	182,884	137,163	75%	45,721
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	58,677	75%	19,559
Development Revenues	305,970	305,970	15,737	5%	12,627
Other Transfers from Central Government	305,970	305,970	15,737	5%	12,627
Total Revenues Shares	567,090	567,090	211,577	37%	77,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,884	182,884	136,818	75%	45,547
Non Wage	78,236	78,236	56,587	72%	17,720
Development Expenditure					
Domestic Development	305,970	305,970	15,709	5%	12,600
External Financing	0	0	0	0%	0
Total Expenditure	567,090	567,090	209,114	37%	75,867
C: Unspent Balances					
Recurrent Balances			2,435		
Wage			345		
Non Wage			2,090		
Development Balances			28		
Domestic Development			28		
External Financing			0		
Total Unspent			2,463		

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, Community Based services received a total of about UGX. 211,577,000/= representing annual budget performance of 37% where by the District unconditional wage was UGX. 137,163,000/= (75%), Other government transfers Development UGX. 15,737.000/= (5%) and Programme Conditional Grant none wage was UGX. 58,677,000/= (75%).

The department spent a Cumulative total of UGX 209,114,000/= which translates to 37% of the annual budget and was broken down into Wage of UGX. 136,818,000/= (75%), None wage recurrent of UGX. 56,587,000/= (72%) and Other government transfers development of UGX. 15,709,000/- (5%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 2,463,000/= was majorly none wage due to delayed procurement of office small equipment’s and fuel

Highlights of physical performance by end of the quarter

- Mobilization for women to apply for GROW Funds.
- Mobilizing recoveries for YLP and UWEP
- Community mobilization to reduce Teenage pregnancy
- Carrying out social inquiries on Juvenile offenders
- Resettling 3 children to Alternative care.
- Holding the Youths, Women, Elderly, PWDs council meetings.
- Holding GBV Coordination meeting.
- Welfare support for staff.
- Small office equipment purchased.
- Inspecting 3 work places.
- Payment of CBS staff salaries.
- Carrying out financial transactions.

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	226,935	226,935	165,201	73%	51,734
District Unconditional Grant Non-Wage	85,935	85,935	76,451	89%	25,484
District Unconditional Grant Wage	105,000	105,000	78,750	75%	26,250
Locally Raised Revenues	16,000	16,000	10,000	63%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	286,635	286,635	267,419	93%	89,539
District Discretionary Equalisation Development Grant	266,635	266,635	266,635	100%	88,878
External Financing	20,000	20,000	784	4%	660
Total Revenues Shares	513,570	513,570	432,620	84%	141,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	78,213	74%	38,355
Non Wage	121,935	121,935	78,175	64%	25,232
Development Expenditure					
Domestic Development	266,635	266,635	78,633	29%	24,306
External Financing	20,000	20,000	120	1%	0
Total Expenditure	513,570	513,570	235,141	46%	87,893
C: Unspent Balances					
Recurrent Balances			8,813		
Wage			537		
Non Wage			8,277		
Development Balances			188,666		
Domestic Development			188,003		
External Financing			664		
Total Unspent			197,480		

Summary of Department Revenues and Expenditure by Source

**VOTE: 830**    Buyende District

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 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	64,417	64,417	41,353	64%	14,954
District Unconditional Grant Non-Wage	19,017	19,017	14,263	75%	4,754
District Unconditional Grant Wage	30,400	30,400	22,800	75%	7,600
Locally Raised Revenues	15,000	15,000	4,290	29%	2,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,417	64,417	41,353	64%	14,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,400	30,400	7,417	24%	2,538
Non Wage	34,017	34,017	18,553	55%	7,355
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,417	64,417	25,970	40%	9,893
C: Unspent Balances					
Recurrent Balances			15,383		
Wage			15,383		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,383		

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, Audit department received a total of about UGX. 41,353,000/= representing annual budget performance of 64% where by the District unconditional wage was UGX. 22,800,000/= (75%), Local revenue of UGX. 4,290,000/= (29%), and District Unconditional grant none wage was UGX. 14,263,000/= (75%).

The department spent a Cumulative total of UGX 25,970,000/= which translates to 40% of the annual budget and was broken down into Wage of UGX. 7,417,000/= (24%), None wage recurrent of UGX. 18,553,000/= (55%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 15,383,000/= was mostly wage which is due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- 13 Departments at Higher Local Government audited for quarter one of the FY2024/25 and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office
- 92 government aided primary schools and 6 secondary government schools audited
- 14 LLG audited and reports produced to CAO and Auditor Generals office
- Conducted monitoring of all capital projects
- Draft Management letter attended to for FY2023/24 and audit responses provided.
- Attended annual seminar for professional carrier building.
- Quarter one audit report prepared and submitted.
- Attended annual internal auditor's seminar for Professional carrier and new updates



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	385,468	385,468	154,101	40%	51,367
District Unconditional Grant Non-Wage	138,000	138,000	103,500	75%	34,500
District Unconditional Grant Wage	43,210	43,210	32,408	75%	10,803
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,258	24,258	18,193	75%	6,064
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	391,945	391,945	160,578	41%	53,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,210	43,210	24,601	57%	9,179
Non Wage	342,258	342,258	121,584	36%	46,647
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,945	391,945	150,503	38%	55,827
C: Unspent Balances					
Recurrent Balances			7,916		
Wage			7,806		
Non Wage			110		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			10,075		

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, Trade and Commercial Services department received a total of about UGX. 160,578,000/= representing annual budget performance of 41% where by the District unconditional wage was UGX. 32,408,000/= (75%), District Unconditional Grant Non-Wage was UGX. 103,500,000/= (75%), domestic development of UGX. 6,477,000/= (100%) and Sector conditional grant none wage was UGX. 18,193,000/= (75%). The department spent a Cumulative total of UGX 150,503,000/= which translates to 38% of the annual budget and was broken down into Wage of UGX. 24,601,000/= (57%), None wage recurrent of UGX. 121,584,000/= (37%) and development of UGX. 4,318,000/= (67%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 10,075,000/=, part of it was Wage of UGX. 7,806,000/= which is due to the vacant posts in the department and domestic development of UGX. 2,159,000/= which was for small office equipment due to delayed procurement process

Highlights of physical performance by end of the quarter

- Trained 10 cooperatives
- Mentored and backstopped 7 Cooperatives in the District.
- Trained farmers on the benefits of cooperating
- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty
- Mobilized 13 producer groups to form cooperatives
- Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty
- Support Supervision and monitoring of EMYOOGA SACCOS`
- Trained farmers on the benefits of cooperating
- Procured Office welfare
- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.
- 3 months salary paid to staff
- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation
- serving notice to 15 Accommodation facilities

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
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Service Area: 10 Administration and 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
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- Prepared BFP reports. - Draft Budget and workplans, Procurement plans, recruitment plans. - Prepared Final Budgets and workplans. - Prepared 4 quarterly reports for the department	- Prepared Draft Budget estimates, workplan, Procurement plans and recruitment plans. - Prepared quarter two PBS reports for the department - Attended TPC meetings and top management committee meetings - Attended standing Committee for Council	- None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,205	775
Total for Budget Output	3,205	775
Wage	0	0
Non-Wage	3,205	775
GoU Dev	0	0
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
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
- Monitored and Inspected projects in LLG	- Monitored and Inspected projects in LLG	- None
- Attended meetings in 14 LLG	- Attended meetings in 14 LLG	
- Constructed 2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards	- Constructed 2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards	
-14 Lower Local Governments implementing Barraza.	-14 Lower Local Governments implementing Barraza.	
	- Constructed Kidera Livestock Market	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,490
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	1,000	0
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,115
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,226	1,200
227004 Fuel, Lubricants and Oils	20,300	10,525
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	785,000	159,414
Total for Budget Output	855,326	194,444
Wage	0	0
Non-Wage	30,326	6,125
GoU Dev	825,000	188,319
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,757	113,654
Total for Budget Output	454,757	113,654

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	454,757113,654
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

- All Local Government staff appraised	- All Local Government staff appraised	- None
- Implemented Local Governments Rewarded/ Sanctioned	- Implemented Local Governments Rewarded/ Sanctioned	
- Disciplinary cases concluded within a financial year	- Disciplinary cases concluded within a financial year	
- Parish Chiefs recruited	- Town clerk, Parish Chiefs and other staff recruited	
- Approved Local Government Recruitment Plans in place	- Approved Local Government Recruitment Plans	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225101 Consultancy Services	39,818	27,318
227001 Travel inland	12,065	2,900
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	6,700	3,525
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	106,582	34,743
	Wage	0
	Non-Wage	18,0653,900
	GoU Dev	88,51830,843
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

14 Sub County NGO Monitoring Committees established,	- 14 Sub County NGO Monitoring Committees established	- None
12 District Security Committee meetings held, 4 awareness	- 3 District Security Committee meetings held	
and sensitization meetings for the public conducted.	- 1 awareness and sensitization meetings for the public	
	conducted.	

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	1,000
221007 Books, Periodicals & Newspapers	744	186
221009 Welfare and Entertainment	1,276	318
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	2,500	1,825
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	33,000	7,040
227004 Fuel, Lubricants and Oils	20,500	6,000
228002 Maintenance-Transport Equipment	10,000	550
Total for Budget Output	78,738	17,569
Wage	0	0
Non-Wage	78,738	17,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	- None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,005,419	201,937
273105 Gratuity	734,399	106,975
352880 Salary Arrears Budgeting	87,819	0
Total for Budget Output	1,827,637	308,912
Wage	0	0
Non-Wage	1,827,637	308,912
GoU Dev	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

- Quarter three Monitoring and supervision activities conducted, Reports produced and disseminated to the relevant authorities
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,754	660
Total for Budget Output	18,754	660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,754	660

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

- Prepared and Submitted Quarter one report to PPDA
- Prepared and Submitted Quarter two report to PPDA
- None
- Supervised Local Revenue mobilization in the district.
- Supervised Local Revenue mobilization in the district.
- Procured fuel to do office activities
- Procured fuel to do office activities
- Drafted and distributed Local revenue adverts to the 14 LLG
- Drafted and ran an advert for job recruitment
- Awarded Contracts to the contractors.
- Awarded Contracts to the contractors.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	7,900	750
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	17,500	2,625
Wage	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
	Non-Wage	17,500	2,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

- District Records managed	- District Records managed	- None
	- Postage was carried out	
	- Distributed appointment letters to the newly recruited staff	

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	600	150	
227001 Travel inland	4,190	1,045	
Total for Budget Output	5,190	1,295	
Wage	0	0	
Non-Wage	5,190	1,295	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- Submitted 20 LPOs to the respective contractors/ Suppliers.	- Held site meeting with the contractors	- None
- Procured Fuel for county supervision.	- Procured Fuel for county supervision.	
- 2 meeting held to enable the family of Mr. waibi to get letters of administration,	- 2 meeting held to enable the family of Mr. waibi to get letters of administration	
- submitted 1 Report to Administrator general.	- submitted 1 Report to Administrator general.	
- Transferred funds	- Transferred all funds to the 14 LLG funds	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,600	
223004 Guard and Security services	3,215	450	
227001 Travel inland	6,000	1,300	
227004 Fuel, Lubricants and Oils	3,784	945	
263402 Transfer to Other Government Units	1,186,085	253,694	



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	1,206,085	257,989
	Wage	0	0
	Non-Wage	885,457	151,113
	GoU Dev	320,628	106,876
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards	-14 Lower Local Governments supported to develop Service Delivery Standards	None
-14 Lower Local Governments implementing Barraza	-14 Lower Local Governments implementing Barraza	
-14 Lower Local Governments that have Client Charters	-14 Lower Local Governments that have Client Charters	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	1,200
227001 Travel inland		16,815	5,150
	Total for Budget Output	18,815	6,350
	Wage	0	0
	Non-Wage	18,815	6,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,617,589	939,017
	Wage	454,757	113,654
	Non-Wage	2,909,932	498,664
	GoU Dev	1,234,146	326,038
	Ext Finance	18,754	660

VOTE: 830 Buyende 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Periodic Reports shared with stakeholders	- 1 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 1 Periodic Reports shared with stakeholders - Attended council sessions	- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	850
Total for Budget Output	6,500	850
Wage	0	0
Non-Wage	6,500	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	730
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	19,106	10,144
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	944	118
227001 Travel inland	17,140	5,436

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,037	2,009
Total for Budget Output	61,227	22,038
Wage	0	0
Non-Wage	61,227	22,038
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

- Carried out banking activities i.e withdrawing money on imprest account	- Carried out banking activities i.e withdrawing money on impress account	- None
- All District accounts Managed well.	- All District accounts Managed well.	
- Bank statements and reconciliation done.	- Bank statements and reconciliation done.	
- Cordiad funds managed well and accounted for	- Cordiad funds managed well and accounted for	
- Warranted all funds releases for the Quarter	- Warranted all funds releases for the Quarter	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
227001 Travel inland	8,740	1,629
227004 Fuel, Lubricants and Oils	4,498	1,104
Total for Budget Output	13,438	2,733
Wage	0	0
Non-Wage	5,044	2,417
GoU Dev	0	0
Ext Finance	8,394	316

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
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	- Engaged in the Mobilization of Local Revenues. - All tax payers registered in the district on the IRAS and trained them.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	63
221011 Printing, Stationery, Photocopying and Binding	3,000	261
222001 Information and Communication Technology Services.	1,000	505
227001 Travel inland	3,600	900
Total for Budget Output	8,000	1,728
Wage	0	0
Non-Wage	8,000	1,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

- 13 departments supported on IFMIS related activities.	- 13 departments supported on IFMIS related activities.	- None
- Procured Fuel for the daily running of the IFMIS computers.	- Procured Fuel for the daily running of the IFMIS computers.	
- Made consultations to the relevant stakeholders on IFMIS related issues.	- Made consultations to the relevant stakeholders on IFMIS related issues.	
- Printed out all Vouchers and EFTs for all transactions done	- Printed out all Vouchers and EFTs for all transactions done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,492
Total for Budget Output	30,000	7,492
Wage	0	0
Non-Wage	30,000	7,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits</b>		
- 3 Monthly salary paid to all Finance staff.	- 3 Monthly salary paid to all Finance staff.	- Insufficient Budget
- Supported all departments in relation to finance and accounting issues.	- Supported all departments in relation to finance and accounting issues.	allocation that curtails a number of department activities.
- Prepared Quarter 1 Financial reports and submit them to the line ministries.	- Prepared Quarterly Financial reports and submit them to the line ministries.	- Salary disparities between the Scientists and artists which affects staff morale
- Attended 3 DTPC meetings	- Prepared a draft Budget Estimates for FY2025/26	
- Attended Council Session		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	36,336
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	200	110
221011 Printing, Stationery, Photocopying and Binding	500	295
227001 Travel inland	4,988	1,688
Total for Budget Output	211,555	38,428
Wage	205,467	36,336
Non-Wage	6,088	2,093
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,720	73,269
Wage	205,467	36,336
Non-Wage	116,859	36,618
GoU Dev	0	0
Ext Finance	8,394	316

VOTE: 830Buyende 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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Promotion, recruitment, and confirmation of staff done by DSC	Limited funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	4,340
221001 Advertising and Public Relations	2,500	1,500
221009 Welfare and Entertainment	5,604	650
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	350
223005 Electricity	500	125
227001 Travel inland	16,500	4,740
227004 Fuel, Lubricants and Oils	7,996	3,000
Total for Budget Output	60,000	15,405
Wage	0	0
Non-Wage	35,000	10,125
GoU Dev	25,000	5,280
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000007 Procurement and Disposal Services
PIAP Output: 16060508X Procurement and disposal of Assets managed
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Budget Output	5,200	1,100

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
	Wage	00
	Non-Wage	5,2001,100
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	74,541
Total for Budget Output	230,520	74,541
	Wage	230,52074,541
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	25,070
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 830Buyende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	650
227004 Fuel, Lubricants and Oils	42,000	7,800
228002 Maintenance-Transport Equipment	11,000	1,750
Total for Budget Output	115,000	36,020
Wage	0	0
Non-Wage	115,000	36,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	19,339
227001 Travel inland	1,296	150
Total for Budget Output	97,638	19,489
Wage	0	0
Non-Wage	97,638	19,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	770
227001 Travel inland	7,000	1,650
Total for Budget Output	10,000	2,420
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	10,000	2,420
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	127,560	26,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	8,158
221009 Welfare and Entertainment	7,000	1,000
227001 Travel inland	19,943	5,282
Total for Budget Output	216,560	41,010
Wage	0	0
Non-Wage	216,560	41,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	0
227001 Travel inland	26,143	8,220
Total for Budget Output	31,395	8,220
Wage	0	0
Non-Wage	11,143	4,600
GoU Dev	20,252	3,620
Ext Finance	0	0
Total for Department	767,313	198,204
Wage	230,520	74,541
Non-Wage	491,541	114,764

VOTE: 830 Buyende District

Quarter 3

GoU Dev	45,252	8,900
Ext Finance	0	0

VOTE: 830    Buyende 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: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- Performance review and planning meetings were conducted at district headquarters.	- Performance review and planning meetings were conducted at district headquarters	- None
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	- Management, planning, coordination, supervision and monitoring of all agricultural programmes was done.	
	- Technical backstopping, supervisory and monitoring visits done	

PIAP Output: 01060204X Institutional coordination & management strengthened

- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties	- 136 Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 LLG; a total of 1,362 farmers visited	- The unreliable weather pattern (prolonged dry spell) greatly affected production and productivity of agricultural enterprises
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,864	816
221012 Small Office Equipment	1,150	295
222001 Information and Communication Technology Services.	1,438	408
227001 Travel inland	6,427	1,391
227004 Fuel, Lubricants and Oils	22,769	7,420
228002 Maintenance-Transport Equipment	3,609	893
228004 Maintenance-Other Fixed Assets	1,476	0
Total for Budget Output	38,733	11,223
Wage	0	0
Non-Wage	38,733	11,223
GoU Dev	0	0

VOTE: 830 Buyende 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

Budget Output: 010015 Extension services

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

- 12 monthly salary paid to all production staff- 3 monthly salary paid to all production staff- None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,600	280,015
221011 Printing, Stationery, Photocopying and Binding	1,864	466
221012 Small Office Equipment	1,150	863
227001 Travel inland	37,214	9,356
227004 Fuel, Lubricants and Oils	8,437	2,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	947
Total for Budget Output	1,253,289	293,757
Wage	1,194,600	280,015
Non-Wage	58,689	13,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,485
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	35,000	13,200
Total for Budget Output	50,000	20,685
Wage	0	0
Non-Wage	50,000	20,685
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
- Production department vehicle Repaired and maintained.	- Vehicles, office equipment, machinery and others were maintained	- None
- Small office equipment procured.	- Small office equipment procured.	
- Monitored all the production activities.	- Monitored all the production activities.	
- Organized and attended meetings.	- Organized and attended meetings.	
- Vermin Control Services conducted.	- Vermin Control Services conducted.	
- Procured office Stationary. ETC	- Procured office Stationary.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	10,810
221002 Workshops, Meetings and Seminars	14,931	1,516
221003 Staff Training	0	0
221011 Printing, Stationery, Photocopying and Binding	100	25
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	90	48
223006 Water	872	654
227001 Travel inland	10,134	610
227004 Fuel, Lubricants and Oils	2,840	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	0
228004 Maintenance-Other Fixed Assets	2,213	1,845
313139 Other Structures - Improvement	0	4,500
Total for Budget Output	130,479	20,008
Wage	0	0
Non-Wage	42,786	8,175
GoU Dev	0	6,345
Ext Finance	87,693	5,488

Budget Output: 000016 Environment, Social Health and Safety

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
PIAP Output: 01060103X Institutional Strengthening		
	- Lake Kyoga communities sensitized against illegal fishing and cultivation of lake shore line/wetlands	- None
	- 8 Agro-processors and 15 inputs dealers were registered, certified and supervised	
	- 4 inspection visits to Nursery operators (03) and input dealers	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	4,500
Total for Budget Output	0	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,500
Ext Finance	0	0

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)	87,600	20,850
227001 Travel inland	73,041	18,200
Total for Budget Output	160,641	39,050
Wage	0	0
Non-Wage	160,641	39,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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
PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
- Vaccinated birds against diseases.	- Vaccinated birds against diseases.	- None
- Monitored all livestock farmers and other Livestock activities carried out	- Monitored all livestock farmers and other Livestock activities carried out	
	- A physical crop production and management demonstration site (4-acre model) re-established and equipped	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,022	256
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	320	88
227001 Travel inland	16,609	4,205
227004 Fuel, Lubricants and Oils	13,206	3,165
228002 Maintenance-Transport Equipment	3,407	164
Total for Budget Output	34,884	7,877
Wage	0	0
Non-Wage	34,884	4,712
GoU Dev	0	3,165
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402X Dairies and milk processing plants established

	- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs.	- None
	- A physical crop production and management demonstration site (4-acre model) re-established and equipped with a micro-scale irrigation	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	960
Total for Budget Output	0	960
Wage	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
	Non-Wage	00
	GoU Dev	0960
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 4 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organ	- Quarter 2 PBS report prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities.	- None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	855	214
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	379
223005 Electricity	150	75
223006 Water	150	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	75
226002 Licenses	580	0
227001 Travel inland	12,000	3,119
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	13,450	3,000
228004 Maintenance-Other Fixed Assets	306	130
Total for Budget Output	51,046	7,516
Wage	0	0
Non-Wage	51,046	7,516
GoU Dev	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

- Agricultural data collected, compiled and disseminated/  
updated data bank established
- Farmers and Farmer institutions developed, trained and  
supported to become strong and engage in agribusiness
- 73 PDM SACCO Boards and PDCs trained and monitored
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,077	0
Total for Budget Output	13,077	0
Wage	0	0
Non-Wage	13,077	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	1,070
221009 Welfare and Entertainment	6,000	800
224003 Agricultural Supplies and Services	853,012	0
225204 Monitoring and Supervision of capital work	60,000	6,512
227001 Travel inland	80,000	7,585
227004 Fuel, Lubricants and Oils	85,301	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	2,180

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
Total for Budget Output	1,137,349	18,147
Wage	0	0
Non-Wage	0	0
GoU Dev	1,137,349	18,147
Ext Finance	0	0
Total for Department	2,869,499	423,723
Wage	1,194,600	280,015
Non-Wage	449,856	105,103
GoU Dev	1,137,349	33,117
Ext Finance	87,693	5,488

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: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

45%	-The district conducted child health days plus campaign with support from MOH - Conducting of quarterly attendance analysis to reduce on absenteeism - 2 Quarterly health unit support supervisions conducted
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced malaria cases	- Conducting community dialogue meetings and community sensitization about malaria - Malaria Vaccine Introduction - Improvement in the routine supply of medicines and other logistics
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VOTE: 830Buyende 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
211101 General Staff Salaries	3,349,251	722,586
Total for Budget Output	3,349,251	722,586
Wage	3,349,251	722,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,033,694	54
Total for Budget Output	1,033,694	54
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,033,694	54

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

21 Health Workers Recruited	Availability of wage for the newly upgraded health centre IIIs (Bukungu and Kakooge HC III)
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513	342
225204 Monitoring and Supervision of capital work	16,221	6,302
263308 Sector Conditional Grant (Non-Wage)	1,213,250	303,312
312111 Residential Buildings - Acquisition	127,300	0

VOTE: 830Buyende 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
312129 Other Buildings other than dwellings - Acquisition	57,403	2,241
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	0
Total for Budget Output	1,538,187	312,198
Wage	0	0
Non-Wage	1,213,250	303,312
GoU Dev	324,937	8,885
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of one quarterly PBS report		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221001 Advertising and Public Relations	2,336	1,168
221002 Workshops, Meetings and Seminars	7,400	6,080
221010 Special Meals and Drinks	900	225
221011 Printing, Stationery, Photocopying and Binding	2,000	152

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
221012 Small Office Equipment	2,000	800
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	1,208
223005 Electricity	1,000	250
224011 Research Expenses	8,920	3,501
227001 Travel inland	68,714	4,088
227004 Fuel, Lubricants and Oils	15,934	3,987
228002 Maintenance-Transport Equipment	10,000	2,553
Total for Budget Output	133,394	24,012
Wage	0	0
Non-Wage	133,394	24,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 Community Dialogue Meeting conducted	The other extra number of
12 Active search for Epidemic prone diseases were conducted	active search activities conducted were as a result of
1 Radio Talk show on disease prevention and management conducted	support from WHO to the District Surveillance FP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,069	4,240
Total for Budget Output	26,069	4,240
Wage	26,069	4,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Attendance to duty data entered into HRIS system and reports on attendance generated on quarterly basis	None
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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
227001 Travel inland	2,800	900
Total for Budget Output	2,800	900
Wage	0	0
Non-Wage	2,800	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

5183 HIV positive ART clients updated into the EMR system None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,137,395	1,064,290
Wage	3,375,320	726,826
Non-Wage	1,353,444	328,525
GoU Dev	324,937	8,885
Ext Finance	1,083,694	54

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: 000006 Planning and Budgeting services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
- 3 monthly salary Paid to the department staff	NA	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	- Appraised all Primary School Headteachers and their teachers	- None
	- Carried out monitoring of all schools in Q3	
	- Conducted site meetings for all Primary schools under renovation	
	- Carried out site handover of all the Primary schools under renovation	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,550
227001 Travel inland	30,000	10,147
Total for Budget Output	70,000	11,697
Wage	0	0
Non-Wage	70,000	11,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	- Monitored and inspected the construction work under education SFG for FY2024/25	- None
	- Inspected all the 92 government aided schools in the district for Q3	
	- Held head teachers meeting in both Budiope east and west	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000



VOTE: 830Buyende 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
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	18,200	13,650
Total for Budget Output	29,200	23,650
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	23,650
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.	- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.	- None
	- Conducted site handover to the contractors	
	- Held site meeting with the community and other stakeholders	

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

- 3 VIP latrine of 5 stances constructed at Kigweri Primary, Buseete Primary and Miseru Primary schools	- Handed over sites for 3 VIP latrine of 5 stances to be constructed at Kigweri Primary, Buseete Primary and Miseru Primary schools	- None
	- Held site meeting with key stakeholders in the communities	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	802,541	8,458
312121 Non-Residential Buildings - Acquisition	535,327	74,825
312235 Furniture and Fittings - Acquisition	38,324	0
Total for Budget Output	1,376,192	83,283
Wage	0	0
Non-Wage	802,541	8,458
GoU Dev	573,651	74,825
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 830Buyende 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,519,201	1,877,960
Total for Budget Output	7,519,201	1,877,960
Wage	7,519,201	1,877,960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

- 92 Primary government aided schools received their Capitation grant (UPE)	- 92 Primary government aided schools received their Capitation grant (UPE)	- None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,503,410	448,309
Total for Budget Output	1,503,410	448,309
Wage	0	0
Non-Wage	1,503,410	448,309
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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

- Works on going at for construction of Phase II works at Gumpi Seed school and Irundu Seed School	- None
- Held site handover at the two schools	
- Held site meeting with stakeholders at the two schools	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,500

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
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	20,000	15,750
227004 Fuel, Lubricants and Oils	7,000	0
312121 Non-Residential Buildings - Acquisition	2,171,047	756,364
Total for Budget Output	2,221,047	794,614
Wage	0	0
Non-Wage	0	0
GoU Dev	2,221,047	794,614
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,273	0
Total for Budget Output	50,273	0
Wage	0	0
Non-Wage	50,273	0
GoU Dev	0	0
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)	826,304	233,201
Total for Budget Output	826,304	233,201
Wage	0	0
Non-Wage	826,304	233,201
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: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	809,859
Total for Budget Output	3,018,003	809,859
Wage	3,018,003	809,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
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	11
Total for Budget Output	10,000	11
Wage	0	0
Non-Wage	10,000	11
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
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,255	1,085
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	2,000	667
227001 Travel inland	23,000	8,000
227004 Fuel, Lubricants and Oils	14,000	4,667

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
228002 Maintenance-Transport Equipment	12,000	1,126
Total for Budget Output	64,255	17,543
Wage	0	0
Non-Wage	64,255	17,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

- Sports and games activities conducted.
- None
- Other Co-curricular activities conducted.
- Facilitated all sports and games activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221002 Workshops, Meetings and Seminars	4,000	1,333
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	53,000	10,667
Wage	0	0
Non-Wage	53,000	10,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

- 22 Newly recruited teachers paid their monthly salary
- None

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

- Participated in the shortlisting and interviewing of the teachers and Headteachers.
- None
- Trained Headteachers and their Deputies on the Balance score card appraisal tool

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
211101 General Staff Salaries	125,470	55,069
Total for Budget Output	125,470	55,069
Wage	125,470	55,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	2,100	1,305
227001 Travel inland	24,000	8,226
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	3,502	989
Total for Budget Output	44,602	15,520
Wage	0	0
Non-Wage	44,602	15,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,913,956	4,383,050
Wage	10,662,674	2,742,889
Non-Wage	3,427,384	747,072
GoU Dev	2,823,898	893,090
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
- 3 Months salary Paid to the roads staff	- 3 Months salary Paid to the roads staff	- None
- Prepared Q3 performance report under PBS for the roads sector.	- Prepared Q2 performance report under PBS for the roads sector.	
- Transferred Quarter three road rehabilitation funds to the 14 LLG	- Transferred Quarter three road rehabilitation funds to the 14 LLG	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	38,676
263402 Transfer to Other Government Units	381,600	190,800
Total for Budget Output	506,600	229,476
Wage	125,000	38,676
Non-Wage	381,600	190,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
- Procured small office equipments.	- Procured small office equipments.	- None
- Facilitated all the department activities	- Facilitated all the department activities	
- Maintained the department vehicle.	- Maintained the department vehicle.	
- paid all the water and electricity bills.	- paid all the water and electricity bills.	
- Procured fuel for the department operations.	- Procured fuel for the department operations.	
- Attended meetings in and outside the district	- Attended meetings in and outside the district	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
223006 Water	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	14,610	3,056
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	4,488
Total for Budget Output	50,409	11,544
Wage	0	0
Non-Wage	50,409	11,544
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- All road equipment's repaired, serviced and maintained      - All road equipment's repaired, serviced and maintained      - None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	12,645
Total for Budget Output	50,000	12,645
Wage	0	0
Non-Wage	50,000	12,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)

- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)

- Bad weather

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,026	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	634,890	116,445
Total for Budget Output	647,916	116,445
Wage	0	0
Non-Wage	647,916	116,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,254,925	370,110
Wage	125,000	38,676
Non-Wage	1,129,925	331,434
GoU Dev	0	0
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
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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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	4,787
Total for Budget Output	14,815	4,787
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	4,787
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

- Improved sanitation and Hygiene of the communities. - 4	- Improved sanitation and Hygiene of the communities.	- None
Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district.	- 1 Quarterly water review coordination meetings held with all stakeholders.	
	- Conducted 3 radio talk shows to address issues of hygiene in the district.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999	418
312121 Non-Residential Buildings - Acquisition	25,054	0
312139 Other Structures - Acquisition	988,517	61,246
Total for Budget Output	1,020,570	61,664
Wage	0	0
Non-Wage	0	0
GoU Dev	1,020,570	61,664
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 830 Buyende District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	- Paid 3 months salary to the water staff	- None
	- Held one staff meeting	
	- Water vehicle was serviced and maintained	
	- Procured fuel for the office	
	- Procured small office equipment	
	- Collected data on 10 sites and analyzed	
	- 20 UWC formed and Trained	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	46,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	5,115
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,351	340
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	626
227001 Travel inland	44,000	9,420
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	287,858	72,581
Wage	176,000	46,580
Non-Wage	111,858	26,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	139,032
Wage	176,000	46,580
Non-Wage	111,858	26,001
GoU Dev	1,035,385	66,450
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: 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: 06060302X Strategy for NDP III implementation coordination developed.

- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county.	- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources.	- None
Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal and turn up of 1,228 participated.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	305,844	75,091
Total for Budget Output	305,844	75,091
Wage	305,844	75,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,964	4,991
Total for Budget Output	19,964	4,991
Wage	0	0
Non-Wage	19,964	4,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks	- None
- Trained communities on climate change	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks
- Trained communities on climate change
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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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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	48,000	9,515
Total for Budget Output	48,000	9,515
Wage	0	0
Non-Wage	10,000	9,250
GoU Dev	0	0
Ext Finance	38,000	265

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	144,688	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

- Purchase of small office equipment.
- Prepared Q2 PBS report for the department
- Prepared Draft Budget for the department
- Attended Cordiad trainings and meetings
- Paid off all the office utilizes
- None

VOTE: 830Buyende District

Quarter 3

Department: 090 Natural Resources

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
221008 Information and Communication Technology Supplies.	5,000	0
312121 Non-Residential Buildings - Acquisition	13,023	8,682
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	34,023	8,682
Wage	0	0
Non-Wage	0	0
GoU Dev	34,023	8,682
Ext Finance	0	0

Budget Output: 000056 Data Management

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

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- None
- Procured fuel for the department.	- Procured fuel for the department.	
- Maintained the hygiene and sanitation of the office premises	- Maintained the hygiene and sanitation of the office premises	
- Climate change training in communities and schools	- Climate change training in communities and schools	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
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: 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: 16060502X Administrative support services enhanced		
	- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- None
	- Procured fuel for the department.	
	- Maintained the hygiene and sanitation of the office premises	
	- Climate change training in communities and schools	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,984	5,246
Total for Budget Output	20,984	5,246
Wage	0	0
Non-Wage	20,984	5,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,503	113,274
Wage	305,844	75,091
Non-Wage	81,948	29,237
GoU Dev	34,023	8,682
Ext Finance	182,688	265

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
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
-Purchase of small office equipment	-Purchase of small office equipment	No Variation
-GBV Coordination Meeting.	-GBV Coordination Meeting.	
-Welfare Support	-Welfare Support	
-Parenting sessions.	-Carrying out financial Transactions	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,016	2,504
Total for Budget Output	10,016	2,504
Wage	0	0
Non-Wage	10,016	2,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

-Community sensitization on GBV prevention.	Gender Based violence prevention amongst parents in Kagulu sub county.	No variation
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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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201X CDMIS established and operationalized		
-Executive & Council Meetings for elderly and PWDs	-Inspection of 2 work places -Carrying out social inquiries on Juvenile offenders. -Resettling 3 children to Alternative care.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,900	6,196
Total for Budget Output	24,900	6,196
Wage	0	0
Non-Wage	24,900	6,196
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: 16060502X Administrative support services enhanced

	-Payment of staff salaries. -Supporting Elderly, PWDs, Youths and Women councils for the meetings.	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,884	45,547
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	18,320	3,720
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	208,204	49,867
Wage	182,884	45,547
Non-Wage	25,320	4,320
GoU Dev	0	0
Ext Finance	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
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
District Council Meetings for Women and Youths	-Community mobilization on teenage pregnancy reduction in Ndolwa, Nkondo and Bugaya sub county.	No variations
	-Community sensitization on HIV prevention in Kagulu, Kidera and Buyende Sub counties.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	3,700
Total for Budget Output	14,000	3,700
Wage	0	0
Non-Wage	14,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,970	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201X CDMIS established and operationalized			
-GBV Sensitization		-Mobilization for women to apply for GROW Funds.	No variations
-Community dialogues on Teenage pregnancy prevention		-Mobilizing recoveries for YLP and UWEP	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	75,970		6,707
227001 Travel inland	9,030		5,893
Total for Budget Output	85,000		12,600
Wage	0		0
Non-Wage	0		0
GoU Dev	85,000		12,600
Ext Finance	0		0
Total for Department	567,090		75,867
Wage	182,884		45,547
Non-Wage	78,236		17,720
GoU Dev	305,970		12,600
Ext Finance	0		0

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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601X National Service Scheme developed and Implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
	- Conducted technical monitoring of capital projects	- None
	- Procured fuel for office operations	
	- Procured small office equipment	
	- Prepared Q2 PBS report and submitted to the line ministries	
	- Held 3 DTPC meetings and invitation letters distributed	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,250
221011 Printing, Stationery, Photocopying and Binding	3,000	632
Total for Budget Output	16,000	3,882
Wage	0	0
Non-Wage	16,000	3,882
GoU Dev	0	0
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

- Annual LG statistical abstract in place. - Conducted a district Budget Conference. - BFP reports prepared under PBS. - 4 Quarterly performance activity reports prepared under PBS. - Draft Workplan and Budget reports prepared under PBS. - Final Budget a	- Conducted data collection on administrative units to guide planning. - Quarter 2 performance activity reports prepared under PBS. - Draft Workplan and Budget reports prepared under PBS for FY2025/26. - Attended a council session laying the Draft Budget	- 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	4,000	1,168
227001 Travel inland	20,663	5,300
228002 Maintenance-Transport Equipment	12,000	2,645
Total for Budget Output	36,663	9,113
Wage	0	0
Non-Wage	34,663	8,446

VOTE: 830Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	2,000	667
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	- Attended an exit meeting in Jinja at the office of the auditor general.	- None
	- Collected Tablets from the UBOS warehouses to facilitate the collection of data for Parish model	
	- Went to Kampala at the Ministry of Finance to change the budget codes under prdn	

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

- 12 Months salary to the department staff paid. - Annual LG statistical abstract in place - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.	- 3 Months salary to the department staff paid. - Attended all Cordiad trainings and meetings. - Repaired the department vehicle - Made follow ups to Ministry of Finance on the LLG request for construction of administration offices.	- None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	38,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,672
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	260
227001 Travel inland	29,517	8,271
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	147,517	49,308
Wage	105,000	38,355
Non-Wage	16,935	3,754
GoU Dev	25,582	7,199
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services



VOTE: 830Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
- 12 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	- 3 monthly DTPC meetings coordinated - 14 Lower Local Governments trained on development Plan alignment to NDPIII Programmes. - Conducted a retreat workshop at Kyemba gardens in Kamuli on preparation of a five year development plan IV	- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	4,972
221012 Small Office Equipment	5,000	1,250
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	52,716	16,222
Wage	0	0
Non-Wage	24,000	6,650
GoU Dev	28,716	9,572
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- Conducted site handover meeting for the DDEG projects for FY 2024/25. - Conducted site handover for Gumpi and Irundu administration Block	- 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	5,337	1,792
227001 Travel inland	30,337	2,500
227004 Fuel, Lubricants and Oils	20,000	5,075
Total for Budget Output	55,674	9,367
Wage	0	0
Non-Wage	10,337	2,500
GoU Dev	25,337	6,867
Ext Finance	20,000	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	513,570	87,893
Wage	105,000	38,355
Non-Wage	121,935	25,232
GoU Dev	266,635	24,306
Ext Finance	20,000	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
Service Area: 10 Compliance		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
- 3 monthly salary paid to department staff	- 3 monthly salary paid to department staff	- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,400	2,538
Total for Budget Output	30,400	2,538
Wage	30,400	2,538
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

N / A

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	0
221009 Welfare and Entertainment	1,380	0
227001 Travel inland	9,700	2,855
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	20,000	4,855
Wage	0	0
Non-Wage	20,000	4,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,017	2,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,017	2,000
Wage	0	0
Non-Wage	12,017	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,417	9,893
Wage	30,400	2,538
Non-Wage	34,017	7,355
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: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
- Trained 10 cooperatives	- Trained 10 cooperatives	- None
- Mentored and backstopped 7 Cooperatives in the District.	- Mentored and backstopped 7 Cooperatives in the District.	
- Trained farmers on the benefits of cooperating	- Trained farmers on the benefits of cooperating	
- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	8,510
Total for Budget Output	30,000	8,510
Wage	0	0
Non-Wage	30,000	8,510
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende 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
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		

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
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	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

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
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
- Trained farmers on the benefits of cooperating	- Trained farmers on the benefits of cooperating	- None
- Procured Office welfare	- Procured Office welfare	
	- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,621	4,905
227004 Fuel, Lubricants and Oils	20,318	10,070
263402 Transfer to Other Government Units	6,477	0
Total for Budget Output	47,417	15,225
Wage	0	0
Non-Wage	40,940	15,225
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 3 months salary paid to staff	- 3 months salary paid to staff	- None
- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation	- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation	
120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,210	9,179
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,000	8,750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	83,210	19,179
Wage	43,210	9,179

VOTE: 830Buyende 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	40,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

- Trained of cooperatives.	- Trained of cooperatives.	- None
- Monitored and backstopped 7 Cooperatives in Buyende.	- Monitored and backstopped 7 Cooperatives in Buyende.	
- 10 Local Economic Development projects implemented	- 10 Local Economic Development projects implemented	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,318	2,912
Total for Budget Output	11,318	2,912
Wage	0	0
Non-Wage	11,318	2,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

	- 35 new model farmers/Demonstration Host Farmers in the 8 new Lower Local Governments were trained, mentored and supervised.	- None
	- All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221009 Welfare and Entertainment	13,000	3,250
227001 Travel inland	27,000	6,750
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	10,000



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	
	Wage		0		0
	Non-Wage		100,000		10,000
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			391,945		55,827
	Wage		43,210		9,179
	Non-Wage		342,258		46,647
	GoU Dev		6,477		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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
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
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- Draft Budget and workplans, Procurement plans, recruitment plan - Prepared quarter two report for the department

- Prepared Draft Budget estimates, workplan, Procurement plans and recruitment plans.

- Prepared quarter 4, 1, and 2 PBS reports for the department

- Attended 9 TPC meetings

- Attended standing Committee for Council

- None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,205	2,377
Total for Budget Output	3,205	2,377
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,205	2,377
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

-- Constructed -2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters.	- Monitored and Inspected projects in LLG - Attended meetings in 14 LLG - Constructed 2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza. - Constructed Kidera Livestock Market	- 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	1,000	500
223006 Water	800	600
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,226	8,733
227004 Fuel, Lubricants and Oils	20,300	14,175
228002 Maintenance-Transport Equipment	4,000	1,000
312121 Non-Residential Buildings - Acquisition	785,000	159,414
Total for Budget Output	855,326	214,923
Wage	0	0
Non-Wage	30,326	19,208
GoU Dev	825,000	195,714
Ext Finance	0	0

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

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	454,757	341,011
Total for Budget Output	454,757	341,011
Wage	454,757	341,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

- All Local Government staff appraised

• Implemented Local Governments Rewarded/ Sanctioned

• Disciplinary cases concluded within a financial year

• Parish Chiefs recruited

• Approved Local Government Recruitment Plans in place

- All Local Government staff appraised

- Implemented Local Governments Rewarded/ Sanctioned

- Disciplinary cases concluded within a financial year

- Parish Chiefs recruited

- Approved Local Government Recruitment Plans in place

- 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	2,000	500
225101 Consultancy Services	39,818	27,318
227001 Travel inland	12,065	8,932
227004 Fuel, Lubricants and Oils	4,000	3,000
228001 Maintenance-Buildings and Structures	6,700	6,697
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	106,582	46,447
Wage	0	0
Non-Wage	18,065	12,432
GoU Dev	88,518	34,015

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

14 Sub County NGO Monitoring Committees established,	- 14 Sub County NGO Monitoring Committees established	- None
12 District Security Committee meetings held, 4 awareness and sensitization meetings for the public conducted.	- 9 District Security Committee meetings held	
	- 3 awareness and sensitization meetings for the public conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	1,000
221007 Books, Periodicals & Newspapers	744	558
221009 Welfare and Entertainment	1,276	955
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221012 Small Office Equipment	2,500	2,375
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	33,000	24,473
227004 Fuel, Lubricants and Oils	20,500	16,000
228002 Maintenance-Transport Equipment	10,000	5,550
Total for Budget Output	78,738	52,461
Wage	0	0
Non-Wage	78,738	52,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	-14 Lower Local Governments supported to develop Service Delivery Standards	- None
	-14 Lower Local Governments implementing Barraza	
	-14 Lower Local Governments that have Client Charters	

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
273104 Pension	1,005,419	597,658
273105 Gratuity	734,399	424,810
352880 Salary Arrears Budgeting	87,819	85,726
Total for Budget Output	1,827,637	1,108,194
Wage	0	0
Non-Wage	1,827,637	1,108,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

- Quarter three Monitoring and supervision activity conducted, Reports produced and disseminated to the relevant authorities	- 3 Quarterly Monitoring and supervision activities conducted, Reports produced and disseminated to the relevant authorities	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,754	660
Total for Budget Output	18,754	660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,754	660

Budget Output: 000007 Procurement and Disposal Services

VOTE: 830Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Contracts awarded	- Prepared and Submitted Quarter one report to PPDA - Supervised Local Revenue mobilization in the district. - Procured fuel to do office activities - Drafted and distributed Local revenue adverts to the 14 LLG - Awarded Contracts to the contractors.	- 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)	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	7,900	4,863
227004 Fuel, Lubricants and Oils	4,500	3,375
Total for Budget Output	17,500	11,288
Wage	0	0
Non-Wage	17,500	11,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records managed	- District Records managed - Postage was carried out - Distributed appointment letters to the newly recruited staff	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
222002 Postage and Courier	600	450
227001 Travel inland	4,190	3,140
Total for Budget Output	5,190	3,890

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	5,1903,890
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters
- Submitted 20 LPOs to the respective contractors/ Suppliers. - None  
- Procured Fuel for county supervision.  
- 2 meeting held to enable the family of Mr. waibi to get letters of administration,  
- submitted 1 Report to Administrator general.  
- Transferred funds

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)	7,000	5,975
223004 Guard and Security services	3,215	1,350
227001 Travel inland	6,000	4,300
227004 Fuel, Lubricants and Oils	3,784	2,837
263402 Transfer to Other Government Units	1,186,085	979,072
Total for Budget Output	1,206,085	993,534
	Wage	00
	Non-Wage	885,457672,906
	GoU Dev	320,628320,628
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

- 14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters
- 14 Lower Local Governments supported to develop Service Delivery Standards  
-14 Lower Local Governments implementing Barraza  
-14 Lower Local Governments that have Client Charters
- 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
221009 Welfare and Entertainment	2,000	1,200
227001 Travel inland	16,815	14,806
Total for Budget Output	18,815	16,006
Wage	0	0
Non-Wage	18,815	16,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,617,589	2,790,791
Wage	454,757	341,011
Non-Wage	2,909,932	1,898,764
GoU Dev	1,234,146	550,357
Ext Finance	18,754	660

VOTE: 830Buyende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 04010101X Fully Serviced Industrial parks established		
- Quarter three Oversight LGDP monitoring Reports on the Performances of LGs produced. - Quarter three Periodic Reports shared with stakeholders	- 3 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 3 Periodic Reports shared with stakeholders - Attended council sessions	- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	5,150
Total for Budget Output	6,500	5,150
Wage	0	0
Non-Wage	6,500	5,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	None
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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)	1,600	1,366
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	150

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

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	19,106	18,144
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	944	354
227001 Travel inland	17,140	13,528
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,037	6,028
Total for Budget Output	61,227	49,619
Wage	0	0
Non-Wage	61,227	49,619
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

- All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for

- Carried out banking activities i.e withdrawing money on impress account

- All District accounts Managed well.

- Bank statements and reconciliation done.

- Cordiad funds managed well and accounted for

- Warranted all funds releases for the Quarter

- 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.	200	0
227001 Travel inland	8,740	3,247
227004 Fuel, Lubricants and Oils	4,498	1,104
Total for Budget Output	13,438	4,351
Wage	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
	Non-Wage	5,044	4,035
	GoU Dev	0	0
	Ext Finance	8,394	316

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

- All tax payers registered in the district. - 1% growth rate of Local revenue	- Engaged in the Mobilization of Local Revenues.	None
	- All tax payers registered in the district on the IRAS and trained them.	
	- Trained LLG on Local revenue Mobilization	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	238
221011 Printing, Stationery, Photocopying and Binding	3,000	1,766
222001 Information and Communication Technology Services.	1,000	755
227001 Travel inland	3,600	2,700
Total for Budget Output	8,000	5,458
Wage	0	0
Non-Wage	8,000	5,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- None
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VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

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	30,000	22,492
Total for Budget Output	30,000	22,492
Wage	0	0
Non-Wage	30,000	22,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

- 12 Montly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- 9 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Audit responses, Financial reports & submit them to the line ministries - Prepared a draft Budget Estimates for FY2025/26	- Insufficient Budget allocation that curtails a number of department activities. - Salary disparities between the Scientists and artists which affects staff morale
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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	205,467	106,961
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	200	110
221011 Printing, Stationery, Photocopying and Binding	500	295
227001 Travel inland	4,988	4,988
Total for Budget Output	211,555	112,354
Wage	205,467	106,961
Non-Wage	6,088	5,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	330,720	199,424
Wage	205,467	106,961
Non-Wage	116,859	92,147
GoU Dev	0	0
Ext Finance	8,394	316

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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	63 staff recruited, 15 staff promoted and 37 confirmed	Limited funds

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)	23,500	16,500
221001 Advertising and Public Relations	2,500	1,500
221009 Welfare and Entertainment	5,604	3,950
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	500	375
227001 Travel inland	16,500	11,680
227004 Fuel, Lubricants and Oils	7,996	5,995
Total for Budget Output	60,000	42,300
Wage	0	0
Non-Wage	35,000	25,975
GoU Dev	25,000	16,325
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

140 contracts awarded and agreements signed Limited funds

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)	4,400	3,300
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Budget Output	5,200	3,300
Wage	0	0
Non-Wage	5,200	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

- one council meeting held
- Limited funding
- One committee meeting held
- One Business committee meeting held
- Salary to 21 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	172,675
Total for Budget Output	230,520	172,675
Wage	230,520	172,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Activities mainstreamed



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
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

PIAP Output: 16060502X Administrative support services enhanced

- One council meeting held
- Limited funding
- One Committee meeting held
- One Business Committee meeting held
- 3 DEC meetings conducted

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)	57,200	43,297
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	1,800	1,100
227004 Fuel, Lubricants and Oils	42,000	24,000
228002 Maintenance-Transport Equipment	11,000	5,250
Total for Budget Output	115,000	75,897
Wage	0	0
Non-Wage	115,000	75,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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	57,678
227001 Travel inland	1,296	750
Total for Budget Output	97,638	58,428
Wage	0	0
Non-Wage	97,638	58,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

25 Files for Land titles processes approved by the District  
land board

Limited funding

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)	3,000	2,230
227001 Travel inland	7,000	4,732
Total for Budget Output	10,000	6,962
Wage	0	0
Non-Wage	10,000	6,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Council meetings held and minutes produced for policy  
implementation

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
211105 Ex-Gratia for Political leaders.	127,560	82,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	53,117
221009 Welfare and Entertainment	7,000	2,000
227001 Travel inland	19,943	16,422
Total for Budget Output	216,560	154,428
Wage	0	0
Non-Wage	216,560	154,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Mandatory PAC Meetings held and reports produced for implementation

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)	5,252	3,470
227001 Travel inland	26,143	21,970
Total for Budget Output	31,395	25,440
Wage	0	0
Non-Wage	11,143	8,600
GoU Dev	20,252	16,840
Ext Finance	0	0
Total for Department	767,313	539,430
Wage	230,520	172,675
Non-Wage	491,541	333,590
GoU Dev	45,252	33,165
Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	- Performance review and planning meetings were conducted at district headquarters - Management, planning, coordination, supervision and monitoring of all agricultural programmes was done. - Technical backstopping, supervisory and monitoring visits done	- None

PIAP Output: 01060204X Institutional coordination & management strengthened		
	- 136 Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 LLG; a total of 1,362 farmers visited - Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- The unreliable weather pattern (prolonged dry spell) greatly affected production and productivity of agricultural enterprises - High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties

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	1,864	1,066
221012 Small Office Equipment	1,150	575
222001 Information and Communication Technology Services.	1,438	1,079
227001 Travel inland	6,427	4,579
227004 Fuel, Lubricants and Oils	22,769	17,075
228002 Maintenance-Transport Equipment	3,609	2,696
228004 Maintenance-Other Fixed Assets	1,476	78
Total for Budget Output	38,733	27,147
Wage	0	0
Non-Wage	38,733	27,147

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

- 3 monthly salary paid to all production staff                      - 9 monthly salary paid to all production staff                      - None

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	1,194,600	848,219
221011 Printing, Stationery, Photocopying and Binding	1,864	466
221012 Small Office Equipment	1,150	863
227001 Travel inland	37,214	27,870
227004 Fuel, Lubricants and Oils	8,437	6,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	947
Total for Budget Output	1,253,289	884,691
Wage	1,194,600	848,219
Non-Wage	58,689	36,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,485
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	35,000	13,200
Total for Budget Output	50,000	20,685
Wage	0	0
Non-Wage	50,000	20,685

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
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

- Production department vehicle Repaired and maintained.	- Vehicles, office equipment, machinery and others were	- None
Small office equipment procured. - Monitored all the	maintained	
production activities. - Organized and attended meetings. -	- Small office equipment procured.	
Vermin Control Services conducted. - Procured office	- Monitored all the production activities.	
Stationary. ETC	- Organized and attended meetings.	
	- Vermin Control Services conducted.	
	- Procured office Stationary.	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	14,292
221002 Workshops, Meetings and Seminars	14,931	8,869
221003 Staff Training	0	1,220
221011 Printing, Stationery, Photocopying and Binding	100	25
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	90	68
223006 Water	872	654
227001 Travel inland	10,134	1,830
227004 Fuel, Lubricants and Oils	2,840	1,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	0
228004 Maintenance-Other Fixed Assets	2,213	1,845
313139 Other Structures - Improvement	0	4,500
Total for Budget Output	130,479	34,723
Wage	0	0
Non-Wage	42,786	21,670
GoU Dev	0	7,565

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
	Ext Finance	87,6935,488

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

- Lake Kyoga communities sensitized against illegal fishing and cultivation of lake shore line/wetlands
- 8 Agro-processors and 15 inputs dealers were registered, certified and supervised
- 4 inspection visits to Nursery operators (03) and input dealers
- 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	0	4,500
Total for Budget Output	0	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	87,600	62,750
227001 Travel inland	73,041	52,750
Total for Budget Output	160,641	115,500
Wage	0	0
Non-Wage	160,641	115,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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
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Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out	- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out - A physical crop production and management demonstration site (4-acre model) re-established and equipped	- 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	1,022	256
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	320	210
227001 Travel inland	16,609	12,255
227004 Fuel, Lubricants and Oils	13,206	3,165
228002 Maintenance-Transport Equipment	3,407	1,735
Total for Budget Output	34,884	17,621
Wage	0	0
Non-Wage	34,884	14,456
GoU Dev	0	3,165
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402X Dairies and milk processing plants established

- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs.	- None
- A physical crop production and management demonstration site (4-acre model) re-established and equipped with a micro-scale irrigation	



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
263402 Transfer to Other Government Units	0	960
Total for Budget Output	0	960
Wage	0	0
Non-Wage	0	0
GoU Dev	0	960
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organized and attended meetings. - Paid office bills ETC

- 3 Quarterly PBS reports prepared and submitted to the line ministries - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities.

- 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	855	641
221007 Books, Periodicals & Newspapers	800	392
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	379
223005 Electricity	150	113
223006 Water	150	113
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	75

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
226002 Licenses	580	0
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	13,450	9,665
228004 Maintenance-Other Fixed Assets	306	130
Total for Budget Output	51,046	31,432
Wage	0	0
Non-Wage	51,046	31,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

- Agricultural data collected, compiled and disseminated/updated data bank established
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness
- 73 PDM SACCO Boards and PDCs trained and monitored
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,077	5,523
Total for Budget Output	13,077	5,523
Wage	0	0
Non-Wage	13,077	5,523
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	7,690
221009 Welfare and Entertainment	6,000	4,000
224003 Agricultural Supplies and Services	853,012	0
225204 Monitoring and Supervision of capital work	60,000	12,254
227001 Travel inland	80,000	43,820
227004 Fuel, Lubricants and Oils	85,301	56,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	2,180
Total for Budget Output	1,137,349	126,809
Wage	0	0
Non-Wage	0	0
GoU Dev	1,137,349	126,809
Ext Finance	0	0
Total for Department	2,869,499	1,269,591
Wage	1,194,600	848,219
Non-Wage	449,856	272,885
GoU Dev	1,137,349	142,999
Ext Finance	87,693	5,488

VOTE: 830    Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
101%	-The district conducted child health days plus campaign with support from MOH - Conducting of quarterly attendance analysis to reduce on absenteeism - 2 Quarterly health unit support supervisions conducted	

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
- 3 Monthly salary paid to the department staff	43% Proportion of malaria to OPD attendance	- Conducting community dialogue meetings and community sensitization about malaria - Malaria Vaccine Introduction - Improvement in the routine supply of medicines and other logistics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,349,251	2,166,951
Total for Budget Output	3,349,251	2,166,951
Wage	3,349,251	2,166,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,033,694	139,300
Total for Budget Output	1,033,694	139,300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,033,694	139,300

Budget Output: 320165 Primary Health care services

VOTE: 830Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	156 Health Workers	Availability of wage for the newly upgraded health centre IIIs (Bukungu and Kakooge HC III)

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- All government aided health facilities transferred funds to them on quarterly basis

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)	513	513
225204 Monitoring and Supervision of capital work	16,221	16,221
263308 Sector Conditional Grant (Non-Wage)	1,213,250	909,937
312111 Residential Buildings - Acquisition	127,300	0
312129 Other Buildings other than dwellings - Acquisition	57,403	2,241
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	0
Total for Budget Output	1,538,187	928,913
Wage	0	0
Non-Wage	1,213,250	909,937
GoU Dev	324,937	18,976
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Three quarterly PBS reports prepared

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	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
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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)	7,000	7,000
221001 Advertising and Public Relations	2,336	1,752
221002 Workshops, Meetings and Seminars	7,400	6,080
221010 Special Meals and Drinks	900	675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,152
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	1,815
223005 Electricity	1,000	750
224011 Research Expenses	8,920	6,690
227001 Travel inland	68,714	17,425
227004 Fuel, Lubricants and Oils	15,934	11,947
228002 Maintenance-Transport Equipment	10,000	7,960
Total for Budget Output	133,394	64,746
Wage	0	0
Non-Wage	133,394	64,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	3 Community Dialogue Meeting conducted	The other extra number of active search activities conducted were as a result of support from WHO to the District Surveillance FP
	48 Active search for Epidemic prone diseases were conducted	
	3 Radio Talk show on disease prevention and management conducted	

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	26,069	15,733
Total for Budget Output	26,069	15,733
Wage	26,069	15,733
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Attendance to duty data entered into HRIS system and reports on attendance generated for all the three quarters	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	2,800	2,100
Total for Budget Output	2,800	2,100
Wage	0	0
Non-Wage	2,800	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services



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: 16030101X Administrative and ICT support services enhanced		
	5202 HIV positive ART clients updated into the EMR system by the end of third quarter of the FY 2024/2025	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,137,395	3,318,643
Wage	3,375,320	2,182,684
Non-Wage	1,353,444	977,684
GoU Dev	324,937	18,976
Ext Finance	1,083,694	139,300

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000006 Planning and Budgeting services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

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

- Appraised all Primary School Headteachers and their teachers

- Carried out monitoring of all schools in Q3

- Conducted site meetings for all Primary schools under renovation

- Carried out site handover of all the Primary schools under renovation
- 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)	40,000	35,930
227001 Travel inland	30,000	20,000
Total for Budget Output	70,000	55,930
Wage	0	0
Non-Wage	70,000	55,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

- Monitored and inspected the construction work under education SFG for FY2024/25

- Monitored and inspected the construction work under education SFG for FY2024/25

- Inspected all the 92 government aided schools in the district for Q3

- Held head teachers meeting in both Budiope east and west
- None

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
221001 Advertising and Public Relations	3,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	18,200	13,650
Total for Budget Output	29,200	23,650
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	23,650
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

- Constructed a 5 stance VIP latrines at Kigweri p/s
- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.
- None
- Conducted site handover to the contractors
- Held site meeting with the community and other stakeholders

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

- 1 VIP latrine of 5 stances constructed at Buseete Primary
- Handed over sites for 3 VIP latrine of 5 stances to be constructed at Kigweri Primary, Buseete Primary and Miseru Primary schools
- None
- Held site meeting with key stakeholders in the communities

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	802,541	93,204
312121 Non-Residential Buildings - Acquisition	535,327	124,188
312235 Furniture and Fittings - Acquisition	38,324	0
Total for Budget Output	1,376,192	217,392
Wage	0	0

VOTE: 830Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	802,541	93,204
	GoU Dev	573,651	124,188
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,519,201	5,637,708
Total for Budget Output	7,519,201	5,637,708
Wage	7,519,201	5,637,708
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

- 92 Primary government aided schools received their  
Capitation grant (UPE)

- 92 Primary government aided schools received their  
Capitation grant (UPE)

- None

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)	1,503,410	940,639
Total for Budget Output	1,503,410	940,639
Wage	0	0
Non-Wage	1,503,410	940,639
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

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

- Completed construction works at Gumpi Seed school and Irundu Seed School	- Works on going at for construction of Phase II works at Gumpi Seed school and Irundu Seed School	- None
	- Held site handover at the two schools	
	- Held site meeting with stakeholders at the two schools	

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)	9,000	8,500
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	20,000	15,750
227004 Fuel, Lubricants and Oils	7,000	2,333
312121 Non-Residential Buildings - Acquisition	2,171,047	756,364
Total for Budget Output	2,221,047	796,948
Wage	0	0
Non-Wage	0	0
GoU Dev	2,221,047	796,948
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,273	0
Total for Budget Output	50,273	0
Wage	0	0
Non-Wage	50,273	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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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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)	826,304	504,881
Total for Budget Output	826,304	504,881
Wage	0	0
Non-Wage	826,304	504,881
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	2,302,190
Total for Budget Output	3,018,003	2,302,190
Wage	3,018,003	2,302,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	667
Total for Budget Output	1,000	667
Wage	0	0
Non-Wage	1,000	667
GoU Dev	0	0
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
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
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	11
Total for Budget Output	10,000	11

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,00011
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	3,255	2,170
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	666
223005 Electricity	2,000	1,333
227001 Travel inland	23,000	16,000
227004 Fuel, Lubricants and Oils	14,000	9,333
228002 Maintenance-Transport Equipment	12,000	5,126
Total for Budget Output	64,255	37,962
	Wage	00
	Non-Wage	64,25537,962
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

- Sports and games activities conducted.

- Other Co-curricular activities conducted.

- Facilitated all sports and games activities.
- Sports and games activities conducted.

- Other Co-curricular activities conducted.

- Facilitated all sports and games activities.
- None



VOTE: 830 Buyende 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,333
221002 Workshops, Meetings and Seminars	4,000	2,667
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	5,333
Total for Budget Output	53,000	21,333
Wage	0	0
Non-Wage	53,000	21,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

- 22 Newly recruited teachers paid their monthly salary for 3 months - 22 Newly recruited teachers paid their monthly salary - None

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

- Participated in the shortlisting and interviewing of the teachers and Headteachers. - None  
- Trained Headteachers and their Deputies on the Balance score card appraisal tool

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,470	93,988
Total for Budget Output	125,470	93,988
Wage	125,470	93,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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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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	3,000	2,000
221017 Membership dues and Subscription fees.	2,100	1,305
227001 Travel inland	24,000	16,000
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	3,502	1,987
Total for Budget Output	44,602	29,292
Wage	0	0
Non-Wage	44,602	29,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,913,956	10,663,923
Wage	10,662,674	8,033,885
Non-Wage	3,427,384	1,685,252
GoU Dev	2,823,898	944,785
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

- 3 Months salary Paid to the roads staff

- Prepared Q3 performance report under PBS for the roads sector.

- Transferred Quarter three road rehabilitation funds to the 14 LLG
- None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	93,627
263402 Transfer to Other Government Units	381,600	286,200
Total for Budget Output	506,600	379,827
Wage	125,000	93,627
Non-Wage	381,600	286,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

- Procured small office equipment's. - Facilitated all the department activities. - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district

- Procured small office equipments. - Facilitated all the department activities - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district
- None

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	1,798
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

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
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	14,610	9,089
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	10,000	4,488
Total for Budget Output	50,409	35,375
Wage	0	0
Non-Wage	50,409	35,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- All road equipment's repaired, serviced and maintained      - All road equipment's repaired, serviced and maintained      - None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	35,732
Total for Budget Output	50,000	35,732
Wage	0	0
Non-Wage	50,000	35,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
- 31 KM of road network maintained on 3 district roads of Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km) and Nsomba - Igalaza (8km)	- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)	- Bad weather

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	13,026	11,512	
263402 Transfer to Other Government Units	634,890	189,178	
Total for Budget Output	647,916	200,690	
Wage	0	0	
Non-Wage	647,916	200,690	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,254,925	651,624	
Wage	125,000	93,627	
Non-Wage	1,129,925	557,997	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 830    Buyende 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	14,663
Total for Budget Output	14,815	14,663
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,663
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
- Improved sanitation and Hygiene of the communities. - 4	- Improved sanitation and Hygiene of the communities.	- None
Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district.	- 3 Quarterly water review coordination meetings held with all stakeholders.	
	- Conducted 6 radio talk shows to address issues of hygiene in the district.	

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)	6,999	4,253
312121 Non-Residential Buildings - Acquisition	25,054	0
312139 Other Structures - Acquisition	988,517	61,246
Total for Budget Output	1,020,570	65,499
Wage	0	0
Non-Wage	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
	GoU Dev	1,020,570
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- Paid 3 months salary to the water staff
- None
- Held one staff meeting
- Water vehicle was serviced and maintained
- Procured fuel for the office
- Procured small office equipment
- Collected data on 10 sites and analyzed
- 20 UWC formed and Trained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	131,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	16,613
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,351	1,013
223005 Electricity	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	1,880
227001 Travel inland	44,000	31,420
227004 Fuel, Lubricants and Oils	24,000	18,000
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Budget Output	287,858	211,999
Wage	176,000	131,574
Non-Wage	111,858	80,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	292,161
Wage	176,000	131,574

VOTE: 830 Buyende District

Quarter 3

Non-Wage	111,858	80,425
GoU Dev	1,035,385	80,162
Ext Finance	0	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
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		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county. Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	305,844	225,000
Total for Budget Output	305,844	225,000
Wage	305,844	225,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,964	14,973
Total for Budget Output	19,964	14,973
Wage	0	0
Non-Wage	19,964	14,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks
- Trained communities on climate change
- None

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	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: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks
- Trained communities on climate change
- None

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	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

Budget Output: 140035 Land Information Management

N / A

VOTE: 830Buyende District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,000	10,015
Total for Budget Output	48,000	10,015
Wage	0	0
Non-Wage	10,000	9,750
GoU Dev	0	0
Ext Finance	38,000	265

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Supporting the customary land registration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
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	00
	GoU Dev	00
	Ext Finance	144,6880

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

- Purchase of small office equipment.
- Prepared Q2 PBS report for the department
- Prepared Draft Budget for the department
- Attended Cordiad trainings and meetings
- Paid off all the office utilizes
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
312121 Non-Residential Buildings - Acquisition	13,023	8,682
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	34,023	8,682
Wage	0	0
Non-Wage	0	0
GoU Dev	34,023	8,682
Ext Finance	0	0

Budget Output: 000056 Data Management

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

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal
- Procured fuel for the department.
- Maintained the hygiene and sanitation of the office premises
- Climate change training in communities and schools
- None

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
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: 16060502X Administrative support services enhanced

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal
- Procured fuel for the department.
- Maintained the hygiene and sanitation of the office premises
- Climate change training in communities and schools
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,984	15,738
Total for Budget Output	20,984	15,738
Wage	0	0
Non-Wage	20,984	15,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,503	297,658
Wage	305,844	225,000
Non-Wage	81,948	63,711
GoU Dev	34,023	8,682

VOTE: 830 Buyende District

Quarter 3

Ext Finance	182,688	265
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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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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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Purchase of small office equipment

-GBV Coordination Meeting.

-Welfare Support

-Parenting sessions.

-Carrying out financial Transactions
- No Variation

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	10,016	7,512
Total for Budget Output	10,016	7,512
Wage	0	0
Non-Wage	10,016	7,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

- Gender Based violence prevention amongst parents in  
Kagulu sub county.

-Community sensitization on GBV prevention.
- No variation

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	2,999
Total for Budget Output	4,000	2,999
Wage	0	0
Non-Wage	4,000	2,999

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	
	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: 15040201X CDMIS established and operationalized

- 14 LLG communities sensitized. - 14 Lower Local Governments monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct	-Inspection of 2 work places -Carrying out social inquiries on Juvenile offenders. -Resettling 3 children to Alternative care. -Executive & Council Meetings for elderly and PWDs	No variations
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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	24,900	18,646
Total for Budget Output	24,900	18,646
Wage	0	0
Non-Wage	24,900	18,646
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: 16060502X Administrative support services enhanced

-Payment of staff salaries.	No variations
-Supporting Elderly, PWDs, Youths and Women councils for the meetings.	

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	182,884	136,818
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	800	400



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
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	18,320	12,880
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	208,204	153,748
Wage	182,884	136,818
Non-Wage	25,320	16,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

- Community mobilization on teenage pregnancy reduction in Ndolwa, Nkondo and Bugaya sub county. No variations
- Community sensitization on HIV prevention in Kagulu, Kidera and Buyende Sub counties.
- Holding Executive and Council meetings for Women and Youths.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	10,500
Total for Budget Output	14,000	10,500
Wage	0	0
Non-Wage	14,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,970	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: 15040201X CDMIS established and operationalized

- Mobilization for women to apply for GROW Funds.

No variations
- Mobilizing recoveries for YLP and UWEP
- GBV Sensitization
- Community dialogues on Teenage pregnancy prevention

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,970	6,707
227001 Travel inland	9,030	9,002
Total for Budget Output	85,000	15,709
Wage	0	0
Non-Wage	0	0
GoU Dev	85,000	15,709
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	567,090	209,114
Wage	182,884	136,818
Non-Wage	78,236	56,587
GoU Dev	305,970	15,709
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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Proportion of Development Partners aligning their interventions to District Development Plan		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

- Bugaya HC IV Fenced off. - Procured Furniture of the  
planning Board Room. - Procured Laptop for LCV  
Chairperson

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	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
	GoU Dev	185,0000
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

- Conducted technical monitoring of capital projects
- Procured fuel for office operations
- Procured small office equipment
- Prepared Q4, 1 & 2 PBS report and submitted to the line ministries
- Held 9 DTPC meetings and invitation letters distributed
- 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)	13,000	9,750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,128
Total for Budget Output	16,000	11,878
Wage	0	0
Non-Wage	16,000	11,878
GoU Dev	0	0
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

- Annual LG statistical abstract in place. -1 Quarterly performance activity reports prepared under PBS. - Draft Workplan and Budget reports prepared under PBS.
- Conducted data collection on administrative units to guide planning.
- Quarter 2 performance activity reports prepared under PBS.
- Draft Workplan and Budget reports prepared under PBS for FY2025/26.
- Attended a council session laying the Draft Budget
- None

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
227001 Travel inland	20,663	15,632
228002 Maintenance-Transport Equipment	12,000	8,645
Total for Budget Output	36,663	27,777
Wage	0	0
Non-Wage	34,663	25,777
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

- Attended an exit meeting in Jinja at the office of the auditor - None general.
- Collected Tablets from the UBOS warehouses to facilitate the collection of data for Parish model
- Went to Kampala at the Ministry of Finance to change the budget codes under prdn

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

- 12 Months salary to the department staff paid. - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.
- 12 Months salary to the department staff paid. - Annual LG statistical abstract in place - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	78,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750

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
227001 Travel inland	29,517	28,283
227004 Fuel, Lubricants and Oils	4,000	2,662
Total for Budget Output	147,517	117,159
Wage	105,000	78,213
Non-Wage	16,935	14,701
GoU Dev	25,582	24,244
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

- 3 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP
- 3 monthly DTPC meetings coordinated  
- 14 Lower Local Governments trained on development Plan alignment to NDPIII Programmes.  
- Conducted a retreat workshop at Kyemba gardens in Kamuli on preparation of a five year development plan IV
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	13,116
221012 Small Office Equipment	5,000	3,750
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	52,716	46,866
Wage	0	0
Non-Wage	24,000	18,150
GoU Dev	28,716	28,716
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

- one quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - One Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- 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	5,337	5,337
227001 Travel inland	30,337	7,789
227004 Fuel, Lubricants and Oils	20,000	18,335
Total for Budget Output	55,674	31,461
Wage	0	0
Non-Wage	10,337	7,669
GoU Dev	25,337	23,672
Ext Finance	20,000	120
Total for Department	513,570	235,141
Wage	105,000	78,213
Non-Wage	121,935	78,175
GoU Dev	266,635	78,633
Ext Finance	20,000	120



VOTE: 830Buyende District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
- 3 monthly salary paid to department staff	- 9 monthly salary paid to department staff	- None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,400	7,417
Total for Budget Output	30,400	7,417
Wage	30,400	7,417
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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

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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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
221007 Books, Periodicals & Newspapers	920	0
221009 Welfare and Entertainment	1,380	0
227001 Travel inland	9,700	7,363
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	20,000	13,363
Wage	0	0
Non-Wage	20,000	13,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- 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	6,017	3,290
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	12,017	3,690
Wage	0	0
Non-Wage	12,017	3,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	64,417	25,970
Wage	30,400	7,417
Non-Wage	34,017	18,553
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Training of cooperatives, Mentoring and backstopping.	- Trained 10 cooperatives - Mentored and backstopped 7 Cooperatives in the District. - Trained farmers on the benefits of cooperating - Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	22,480
Total for Budget Output	30,000	22,480
Wage	0	0
Non-Wage	30,000	22,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

District museum upgraded and established, Domestic and inbound tourism promoted .

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	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0

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
	Wage	00
	Non-Wage	40,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Profiling. documentation and updating of tourism sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,0000
Total for Budget Output	20,0000
Wage	00
Non-Wage	20,0000
GoU Dev	00
Ext Finance	00

Budget Output: 000058 Stakeholder Management

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

Domestic and inbound tourism promoted, Tourism Information Management System in place , Number of tourism information canters established, Tourism marketing strategy in place , Number of accommodation and restaurant facilities registered, inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225203 Appraisal and Feasibility Studies for Capital Works	14,0000
227001 Travel inland	30,0000
227004 Fuel, Lubricants and Oils	16,0000
Total for Budget Output	60,0000
Wage	00

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
	Non-Wage	60,0000
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Identification of tourism sites and raising sign posts	- Mobilized 13 producer groups to form cooperatives - Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty - Support Supervision and monitoring of EMYOOGA SACCOS`	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	19,621	14,716
227004 Fuel, Lubricants and Oils	20,318	15,150
263402 Transfer to Other Government Units	6,477	4,318
Total for Budget Output	47,417	34,934
Wage	0	0
Non-Wage	40,940	30,616
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

500 communities (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 30 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- 3 months salary paid to staff - 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- None
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,210	24,601
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	35,000	26,250
227004 Fuel, Lubricants and Oils	4,000	2,999
Total for Budget Output	83,210	54,601
Wage	43,210	24,601
Non-Wage	40,000	29,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Number of support measures undertaken to foster organic bottom-up formation of cooperatives	- Trained of cooperatives.	- None
	- Monitored and backstopped 7 Cooperatives in Buyende.	
	- 10 Local Economic Development projects implemented	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,318	8,489
Total for Budget Output	11,318	8,489
Wage	0	0
Non-Wage	11,318	8,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 07030208X Export processing zones established		
	- 35 new model farmers/Demonstration Host Farmers in the 8 new Lower Local Governments were trained, mentored and supervised. - All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices	- 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)	30,000	0
221009 Welfare and Entertainment	13,000	9,750
227001 Travel inland	27,000	20,250
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	30,000
Wage	0	0
Non-Wage	100,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,945	150,503
Wage	43,210	24,601
Non-Wage	342,258	121,584
GoU Dev	6,477	4,318
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 : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	70	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	900	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	2025	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2025	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2025	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	2025	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	107kms	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	8	

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: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	10	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of tourists visiting Museums and cultural heritage sites	Number	50	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Tour guides registered, trained, assessed and licensed	Percentage	50	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	4	

VOTE: 830    Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	1	

VOTE: 830Buyende 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					
Transfer to Bugaya for DDEG	Bugaya sc	Locally Raised Revenues		143,392	0
Transter to Bugaya	Bugaya	Locally Raised Revenues		66,000	0
Transfer to Sub-county	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		176,727	0
To Bugaya sub-county to maintain the roads.	Bugaya, Road fund	Other Transfers from Central Government Uganda Road Fund (URF)		152,605	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA HEALTH CENTRE III	Bugaya HCIV	Programme Conditional Grant - Non Wage Recurrent		44,629	0
NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Wandago HC II	Wandago HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		206,499	0
NAMUSIKIZI HC II	NAMUSIKIZI HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
NGANDHO HEALTH CENTRE II	NGANDHO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0

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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kinaitakali P/S Renovation of 3 classroom block and an Office.	Kinaitakali P/s	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Renovation of a two Classroom block at Namukunyu	Namukunyu primary school	Programme Conditional Grant - Non Wage Recurrent		66,000	0
Construction of a 5 stance VIP Latrine at Kigweri under Maintenance	VIP Latrine at Kigweri ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Supply of Furniture at Kigweri	Kigweri Ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 Classroom Block at Namusikizi	Programme Conditional Grant - Development		95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks to Namusikizi	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusikizi P/S	Namusikizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,173	5,495
Bugaya Muslim P/S	Bugaya Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,256	2,875
Namulikya P.S.	Namulikya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,767	8,492
Naloose P.S.	Naloose P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,281	7,612
Butaaswa P.S.	Butaaswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,066	6,987

VOTE: 830    Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Kigweri P.S.	Kigweri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,382	7,242
Iraapa P.S.	Iraapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,871	5,119
Kinaitakali P.S.	Kinaitakali P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,072	8,024
BUGAYA P.S.	BUGAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,103	5,339
NAMUKUNYU P.S.	NAMUKUNYU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,354	8,030

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)

ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	0	102,560	28,491
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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: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Bugaya S/C	Transfer to LLG - Bugaya S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
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VOTE: 830Buyende 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					
Routine Mechanized Maintenance of Bugaya - Igoola Road (15KM)	Bugaya-Igoola Road (15KM)	Other Transfers from Central Government Uganda Road Fund (URF)		175,580	0
Routine Mechanized Maintenance of Iraapa - Gwase Road (7.5KM)	Gwase - Iraapa road (7.5KM)	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Bugaya	Other Transfers from Central Government Parish Community Associations (PCAs)		200,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bugaya HCIV	District Discretionary Equalisation Development Grant		165,000	0



VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 to Kagulu	Kagulu	Locally Raised Revenues		166,036	0
Transfer to Kagulu for road maintenance.	Kagulu sc	Locally Raised Revenues		140,840	0
YTransfer to Kagulu for service delivery	Kagulu SC	Other Transfers from Central Government Uganda Road Fund (URF)		202,689	0
Kagulu	Kagulu	Locally Raised Revenues		48,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA IRUNDU HC	ST Matia Mulumba	Programme Conditional Grant - Non Wage Recurrent		29,443	0
ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent		18,300	0
Nkone HC II	Nkone HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
Mpunde HC II	Mpunde HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		42,956	0
KAGULU HEALTH CENTRE II	KAGULU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		41,300	0

VOTE: 830Buyende 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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of a 3 classroom block Ngole P/S under maintenance	Ngole Primary school	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of furniture at Ngole Primary	Ngole Primary	Programme Conditional Grant - Non Wage Recurrent		5,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukye Parents P.S	Kabukye Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,938
Miru P.S.	Miru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,296	6,765
Busuyi SDA p.s	Busuyi SDA p.s	Programme Conditional Grant - Non Wage Recurrent	0	14,761	2,471
Ngole P.S.	Ngole P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,864	3,412
Kagulu P.S.	Kagulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,919	6,950
Igwaya P.S.	Igwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,120	3,246
Bumogoli P/S	Bumogoli P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	5,461
Lukotaime P.S	Lukotaime P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,737	6,246
Iyingo P.S.	Iyingo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,593	3,683
Kirimwa Catholic P/S	Kirimwa Catholic P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,178	2,726
Kamugoya P.S.	Kamugoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,280	1,093
Nsomba P.S.	Nsomba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,563	4,539

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)					
Mulali	Mulali	Programme Conditional Grant - Non Wage Recurrent	0	18,407	6,136
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)					
ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	0	152,028	38,862
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kagulu S/C	Transfer to LLG - Kagulu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	19,600	4,900
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		13,026	0
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nsomba - Igalaza Road (8KM)	Nsomba - Igalaza Road (8KM)	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Consruction of 20 boreholes in 10 SCs	Programme Conditional Grant - Development		501,812	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kagulu	Other Transfers from Central Government Busoga Development Programme		133,880	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kagulu	Other Transfers from Central Government Busoga Development Programme		9,030	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Sign posts on tourism sites	Iyingo and Kagulu	Programme Conditional Grant - Development		6,477	0

VOTE: 830 Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
kidera sc	kidera sc	District Unconditional Grant Non-Wage		30,000	0
Transfer to Kidera for service delivery.	Kidera SC	Locally Raised Revenues		102,447	0
Transfer to subcounty	Kidera sc	Locally Raised Revenues		129,781	0
Transfers to to LLGs	Kidera SC	Locally Raised Revenues		120,712	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: 225204 Monitoring and Supervision of capital work					
BoQs,supervision,AIA,social safe guards	Bukungu HC III	Programme Conditional Grant - Development		6,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA HEALTH CENTRE IV	Kidera HCIV	Programme Conditional Grant - Non Wage Recurrent		86,986	0
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent		41,300	0
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent		27,982	0
Buyanja SDA Dispensary	Buyanja SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent		9,150	0
KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		206,499	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Bukungu	Programme Conditional Grant - Development		7,300	0

VOTE: 830Buyende 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bukungu HC III	Programme Conditional Grant - Development		41,403	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulembo P/S Renovation of 3 classroom block	Bulembo PS Renovation	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Furniture at Bulembo PS	Bulembo primary	Programme Conditional Grant - Non Wage Recurrent		9,541	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of a 2 Classroom block at Kisaikye IFC	Programme Conditional Grant - Development		36,000	0
Non Residential Buildings - Schools	A 2 classroom block and Office at Miseru	Programme Conditional Grant - Development		105,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Miseru	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,157
NDUUDU P.S	NDUUDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,837	4,279

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
ITAMIA P.S.	ITAMIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,233	4,411
MISERU P.S.	MISERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,793	1,874
KASHIRA MUSLIM P.S	KASHIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,244	2,491
BULEMBO P.S.	BULEMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,283	4,725
MIRENGEIZO P.S.	MIRENGEIZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,785	4,262
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera S/C	Transfer to LLG - Kidera S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	17,000	4,250
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: 227001 Travel inland					
Travel Inland - Meetings	Sanitation and Hygiene	Transitional Conditional Grant - Development		14,815	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kidera	Other Transfers from Central Government Parish Community Associations (PCAs)		241,940	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 other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		82,914	0
Buyende sc	Buyende sc	Locally Raised Revenues		54,000	0
Transfer to other government units	Transfer to Buyende SC	Locally Raised Revenues		180,639	0
Transfer to other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		146,804	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for preparation of Bid Documents	Buyende HCIII	Programme Conditional Grant - Development		513	0



VOTE: 830Buyende 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: 225204 Monitoring and Supervision of capital work					
Development of BoQs,supervision and EIA,socail safeguards	Ikanda HC II	Programme Conditional Grant - Development		9,721	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOGE HEALTH CENTRE III	Kakooge III	Programme Conditional Grant - Non Wage Recurrent		23,018	0
Ikanda HC II	Ikanda HCII	Programme Conditional Grant - Non Wage Recurrent		20,650	0
KAKOOGE HEALTH CENTRE III	Kakkoge HCIII	Programme Conditional Grant - Non Wage Recurrent		41,300	0
WESUNIRE HEALTH CENTRE	Wesunire Heaith Centre	Programme Conditional Grant - Non Wage Recurrent		18,300	0
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		9,150	0
WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		19,006	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Ikanda HC II	Programme Conditional Grant - Development		50,000	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Ikanda P/S Renovation 4 classroom blocks	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Supply of furniture to Ikanda Primary school	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent		6,500	0

VOTE: 830 Buyende 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)					
IGOOOLA P.S.	IGOOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,211	6,070
KAKOOGE P.S.	KAKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,539	4,846
MANGO P.S.	MANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,207
NAMUSITA P.S.	NAMUSITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,051	6,010
Ikanda P/S	Ikanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,114	10,371
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Maintenance of Buyende SEED	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent		38,328	0
Maintenance Buyende SEED SCHOOL	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent		11,944	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOO	Programme Conditional Grant - Non Wage Recurrent	0	157,524	50,483

VOTE: 830Buyende 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: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende S/C	Transfer to LLG - Buyende S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750
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 Nambula - Kakooge Road (16KM)	Nambula - Kakooge Road (16 KM)	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for joint monitoring	Buyende	Programme Conditional Grant - Development		6,999	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kadhebedhe	Programme Conditional Grant - Development		25,054	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Customary land management	External Financing Cordaid-Uganda		144,688	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: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of VIP Latrine at District	District Discretionary Equalisation Development Grant		50,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Benchmarking and inhouse training	District Discretionary Equalisation Development Grant		39,818	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of District Administration block	District Discretionary Equalisation Development Grant		6,700	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Purchase of Printer for CAO	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Purchase of District Council Furniture	District Discretionary Equalisation Development Grant		40,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	COA's office	External Financing Cordaid-Uganda		18,754	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buyende TC	Buyende TC	Locally Raised Revenues		126,000	0

VOTE: 830Buyende 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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Buyende TC	Locally Raised Revenues		753,263	0
Transfer to other government units	Buyende TC	Locally Raised Revenues		384,813	0
Transfer to other government units		Locally Raised Revenues		115,679	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Depatment	External Financing Cordaid-Uganda		6,788	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members during recruitments and meetings.	DSC-meetings	District Discretionary Equalisation Development Grant		27,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC Job Advert	District Discretionary Equalisation Development Grant		2,500	0

VOTE: 830Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC Meals	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC and related activities.	LGPAC	District Discretionary Equalisation Development Grant		5,252	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant		45,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 14 LLG from CORDIAD GRANT	14 LLG	External Financing Cordaid-Uganda		240,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	External Financing Cordaid-Uganda		15,386	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Productions office	Programme Conditional Grant - Development		19,036	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production's Office	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Selected and eligible farmers in Buyende District	Programme Conditional Grant - Development		853,012	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Productions office	Programme Conditional Grant - Development		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Fuel to Monitor and supervise works	Programme Conditional Grant - Development		85,301	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	DPO's Office	Programme Conditional Grant - Development		34,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	Headquarter	External Financing Global Fund for HIV, TB & Malaria		50,000	0

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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: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,054,775	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		34,104	0
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		41,300	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: 221001 Advertising and Public Relations					
Media - Adverts	Buyende Education office	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education's Office	Programme Conditional Grant - Development		4,000	0



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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: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Education Office	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Capital Projects by both the Technical and Political wing	DEO's Office	Programme Conditional Grant - Development		18,200	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
St Kizito Nambula P/S Renovation under Maintanance	St Kizito Nambula Renovation	Programme Conditional Grant - Non Wage Recurrent		75,000	0
St Kizito kidera Renovation/ Roofing and Plastering of a two Classroom blocks.	St Kizito kidera Renovation	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Construction of 5 VIP stance Latrine at Bussete P/S	5 VIP stance Latrine at Bussete P/S	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Construction of a 5 stance VIP latrine at St Kizito Nambula PS.	St Kizito Nambula ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for the SFG capital Projects for last FY	Programme Conditional Grant - Development		14,184	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABIRA P.S	NAKABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,268	6,482
NAKABIRA COPE P.S	NAKABIRA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,844	3,514
BUSEETE P.S.	BUSEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,907	4,302

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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)					
BAGANZI P.S.	BAGANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,210	7,749
BUYENDE P.S.	BUYENDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,933	7,311
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	DEO's Office	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEO'S Office	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIFT Projects by Both Technical and Political Wing	DEO's Office	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Development		7,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	173,048	44,645

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende Town Council	Transfer to LLG - Buyende T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	79,000	19,750
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Cordaid activities	External Financing Cordaid-Uganda		114,001	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Printer for the department	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Natural Laptop	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Buyende District Physical development Plan	District Discretionary Equalisation Development Grant		13,023	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Natural Resource	Locally Raised Revenues		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Herbicides	BUYENDE	Other Transfers from Central Government Busoga Development Programme		18,060	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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Board furniture for Planning	District Discretionary Equalisation Development Grant		20,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquater	District Discretionary Equalisation Development Grant		49,746	0

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquater	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	District Discretionary Equalisation Development Grant		15,432	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	District Discretionary Equalisation Development Grant		21,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant		5,337	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	District Unconditional Grant Non-Wage		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	District Discretionary Equalisation Development Grant		20,000	0

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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 to other government units	Nkondo SC	Locally Raised Revenues		178,444	0
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		216,915	0
Nkondo sc	Nkondo SC	Locally Raised Revenues		30,000	0
Transfer to other government units	Nkondo SC	Locally Raised Revenues		55,008	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigingi COU Project	Kigingi COU project	Programme Conditional Grant - Non Wage Recurrent		9,150	0
IRINGA HEALTH CENTRE II	IRINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		47,228	0
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		41,300	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of a three classroom blocks at Ndulya ps	Ndulya P/S- Renovation	Programme Conditional Grant - Non Wage Recurrent		80,000	0

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,851	5,284
IMMERI P.S.	IMMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,956	3,652
KIGEIZERE P.S	KIGEIZERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,556	4,521
KIGINGI P.S.	KIGINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,768	3,923
IRINGA P.S.	IRINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	4,110
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,494	6,831
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,129	5,043
NDULYA P.S.	NDULYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,199
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.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	71,292	23,267

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkondo S/C	Transfer to LLG - Nkondo S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	25,000	6,250
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 Kiwaba landing site - Iringa - Kamenya Road (21KM)	Kiwaba Landing site - Iringa - Kamenya Road (21KM)	Other Transfers from Central Government Uganda Road Fund (URF)		124,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of piped water system at Iringa	Programme Conditional Grant - Development		437,853	0
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of Boreholes	Programme Conditional Grant - Development		48,852	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					
Bukungu TC	Bukungu TC	Locally Raised Revenues		469,246	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu 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)					
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,864	4,621
KIBBAALE P.S.	KIBBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	5,173
BUYANJA S.D.A P.S	BUYANJA S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,367	3,456
BUKUNGU P.S.	BUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,508	5,066
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Bukungu T/C	Transfer to LLG - Bukungu T.C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	39,000	9,750
LCIII: 273322 Irundu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the completion of Gumpi and Irundu Town council lead by District Planner, DEC , District Engineer, CAO and DCAO	Gumpi and Irundu Town council	Transitional Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion of Irundu Town Council Offices	District Discretionary Equalisation Development Grant		420,000	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 to Irundu TC	Irundu TC	Locally Raised Revenues		248,605	0
Irundu TC	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		54,000	0
Transfer to other government units	Irundu TC	Locally Raised Revenues		72,085	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of Irundu a 5 Stance VIP latrine at Irundu Cope PS	I rundu cope Ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irundu Catholic P.S.	Irundu Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,386	5,711
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,091
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,772	3,331

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu T/C	Transfer to LLG - Irundu T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,000
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 Gumpi - Irundu Road (15KM)	Gumpi - Irundu Road	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring Allowances for the construction of Kidera Market lead by DCO, District Planner, DEC , District Engineer,, DPO, CAO and DCAO	B.O.Qs and Monitoring of Kidera Market	Transitional Conditional Grant - Development		13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel monitoring the construction of Kidera Market	District Unconditional Grant Non-Wage		21,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Kidera Market	District Discretionary Equalisation Development Grant		760,000	0

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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 to other government units	Kidera TC	Locally Raised Revenues		300,380	0
Transfers to Town council	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		88,656	0
Kidera TC	Kidera TC	Locally Raised Revenues		60,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kabugudho	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,623	6,541
KABUGUDHO P.S.	KABUGUDHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,436	5,532
ST. JUDE KATOGWE	ST. JUDE KATOGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,003	5,334
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,709	5,903

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA SS	KIDERA SS	Programme Conditional Grant - Non Wage Recurrent	0	169,852	49,838
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera T/C	Transfer to LLG - Kidera T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	38,000	9,500
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 Nakibengo - Itamia Road (10KM)	Nakibengo - Itamia Road (10KM)	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
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 other government units	Buyanja SC	Locally Raised Revenues		62,432	0
Transfer to other government units	Buyanja SC	District Unconditional Grant Non-Wage		83,903	0
Buyanja SC	Buyanja SC	Locally Raised Revenues		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 New classroom block at Ntaala P/S	Programme Conditional Grant - Development		95,143	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ntaala -Furniture	Programme Conditional Grant - Development		8,324	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,356	3,785
BUYANJA P.S.	BUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,988	6,336
Kabalongo COPE	Kabalongo COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,009	4,371
NAKAWA P.S.	NAKAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,401
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,001	4,419
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	13,577	4,526
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyanja S/C	Transfer to LLG - Buyanja S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	B.O.Qs & Drawings, field and Desk appraisal by DP	Transitional Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for M% e at Gumpi and Irundu TC	District Unconditional Grant Non-Wage		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Gumpi Sub County Offices	District Discretionary Equalisation Development Grant		340,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Gumpi SC	Gumpi SC	Locally Raised Revenues		36,000	0
Transfer to other government units	Gumpi SC	Locally Raised Revenues		214,737	0
Transfer to other government units	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		258,526	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)					
Inuula P.S.	Inuula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,576	2,096
Gumpi P.S.	Gumpi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,261	8,501

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitula P.S.	Nabitula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,196	4,425
Kimbaya P.S.	Kimbaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,346	3,386
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,608	4,393
Inuula Catholic P.S.	Inuula Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,456	4,577
Kitukiro P.S.	Kitukiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,285	3,714
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)					
Monthly Allowances for Clerk of works	Gumpi Seed school	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A 2- classroom block at Gumpi SEED	Programme Conditional Grant - Development		167,268	0
Non Residential Buildings Schools	Multi-purpose Science block at Gumpi	Programme Conditional Grant - Development		276,767	0
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Gumpi SEED	Programme Conditional Grant - Development		18,788	0
Non Residential Buildings Schools	Mult-purpose hall at Gumpi SEED	Programme Conditional Grant - Development		123,900	0
Other Structures - Construction Works	Water Harvest System at Gumpi SEED	Programme Conditional Grant - Development		10,996	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Library block at Gumpi SEED	Programme Conditional Grant - Development		132,329	0
Non Residential Buildings - Schools	ICT lab at Gumpi SEED	Programme Conditional Grant - Development		146,677	0
Non Residential Buildings - Schools	Play ground at Gumpi SEED	Programme Conditional Grant - Development		5,570	0
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Gumpi SEED	Programme Conditional Grant - Development		117,504	0
Non Residential Buildings - Other Construction works	Furniture for multi-purpose science Gumpi SEED.	Programme Conditional Grant - Development		27,622	0
Other Structures - Construction Works	Furniture for multi-purpose science Gumpi SEED	Programme Conditional Grant - Development		27,622	0
Other Structures - Construction Works	Furniture for library block, Gumpi SEED	Programme Conditional Grant - Development		28,266	0
Other Structures - Construction Works	Furniture for ICT laboratory, Gumpi SEED	Programme Conditional Grant - Development		26,429	0
Other Structures - Construction Works	Electricity, Gumpi SEED	Programme Conditional Grant - Development		6,818	0
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Gumpi S/C	Transfer to LLG - Gumpi S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000

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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: 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 Gumpi market - Kimbaya Road (8KM)	Gumpi market - Kimbaya (8km)	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	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 to other government units	Irundu SC	District Unconditional Grant Non-Wage		211,945	0
Transfer to other government units	Irundu SC	Locally Raised Revenues		255,325	0
Irundu SC	Irunde SC	Locally Raised Revenues		36,000	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a 5 stance VIP Latrine at Igalaza SDA PS	I galaza SDA	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Igalaza P.S.	Igalaza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,691	2,917
ST. PAUL MPUNDE	ST. PAUL MPUNDE	Programme Conditional Grant - Non Wage Recurrent	0	9,085	2,567

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Igalaza SDA P.S	Igalaza SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,831	2,421
BUPIOKO P.S	BUPIOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,198	7,399
Budipa Primary School	Budipa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	4,758
Mpunde Muslim P.S	Mpunde Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,950	1,774
NKOONE P.S.	NKOONE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,632	4,148
Bukutula P.S.	Bukutula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,174	3,367
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	A 2- classroom block at Irundu SEED	Programme Conditional Grant - Development		167,268	0
Non Residential Buildings Schools	Multi-purpose Science block at IrunduSEED	Programme Conditional Grant - Development		276,767	0
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Irundu SEED	Programme Conditional Grant - Development		18,788	0
Non Residential Buildings - Schools	Mulp-purpose at Irundu SEED	Programme Conditional Grant - Development		123,900	0
Other Structures - Construction Works	Water Harvest System at Irundu SEED	Programme Conditional Grant - Development		10,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Library block at Irundu SEED	Programme Conditional Grant - Development		132,329	0
Non Residential Buildings - Schools	ICT lab Irundu SSED	Programme Conditional Grant - Development		146,677	0
Non Residential Buildings - Schools	Play ground at Irundu SEED	Programme Conditional Grant - Development		5,570	0
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Irundu SEED	Programme Conditional Grant - Development		117,504	0
Other Structures - Construction Works	Furniture for library block, Irundu SEED	Programme Conditional Grant - Development		28,266	0
Non Residential Buildings - Other Construction works	Furniture for ICT laboratory	Programme Conditional Grant - Development		26,429	0
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu S/C	Transfer to LLG - Irundu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
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					
Ndolwa SC	Ndolwa sc	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer to other government units	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		162,501	0
Transfer to Ndolwa	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		130,984	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: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Retention to Ndolwa HCIII	Programme Conditional Grant - Development		70,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipments at Ndolwa	Programme Conditional Grant - Development		123,500	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)					
BUTONGOLE P.S.	BUTONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,439	6,021
NAMUGONGO P.S.	NAMUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,288	6,096
NDOLWA P.S.	NDOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,487	4,162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
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)					
Wesunire P/S	Wesunire P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,544	6,181
St. Paul Nambula P/S	St. Paul Nambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	5,128
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ndolwa S/C	Transfer to LLG - Ndolwa S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	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					
Ngandho TC	Ngandho SC	Locally Raised Revenues		30,000	0
Transfer to other government units	Ngandho SC	Locally Raised Revenues		147,425	0
Transfer to other government units	Ngandho SC	Locally Raised Revenues		181,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Repair of ceiling at Ngandho HCII	Programme Conditional Grant - Development		16,000	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nabisiki p/s Renovation of 4 classroom block	Nabisiki Primary school	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Nabisiki	Programme Conditional Grant - Development		95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Nabisiki	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwase P.S.	Gwase P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,776	6,592
Buyamba P.S.	Buyamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,700	3,900
Nabisiki S.D.A. P.S.	Nabisiki S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,835	5,139
Kirimbi P/S	Kirimbi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	2,777

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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)					
Wandago P.S.	Wandago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,640	5,213
Ngandho P.S.	Ngandho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,866	4,747
Nabisiki P.S.	Nabisiki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,901	9,129
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngandho S/C	Transfer to LLG - Ngandho S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750