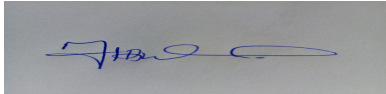

VOTE: 815 Buhweju District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 815 Buhweju District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KALYESUBULA FRED
(Accounting Officer)

Signed on Date: 04-09-2024

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

VOTE: 815 Buhweju District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,292	258,492	299,383	193%
Discretionary Government Transfers	3,062,224	3,280,484	3,223,060	105%
Conditional Government Transfers	16,288,812	20,928,349	20,863,470	128%
Other Government Transfers	942,266	942,266	441,420	47%
External Financing	1,093,185	1,093,185	538,638	49%
Total Revenues shares	21,541,779	26,502,777	25,365,972	118%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	995,081	1,883,382	1,692,575	170%
Tourism Development	1,350	1,350	1,349	100%
Natural Resources, Environment, Climate Change, Land And Water Management	909,370	950,539	879,830	97%
Private Sector Development	34,499	34,499	30,750	89%
Integrated Transport Infrastructure And Services	2,399,414	3,287,503	2,503,290	104%
Human Capital Development	14,272,986	14,778,766	12,099,710	85%
Public Sector Transformation	1,674,200	4,311,859	3,165,423	189%
Community Mobilization And Mindset Change	351,709	351,709	234,537	67%
Governance And Security	85,480	494,350	491,144	575%
Development Plan Implementation	817,690	408,820	427,298	52%
Grand Total	21,541,779	26,502,777	21,525,906	100%
Wage	12,628,795	13,955,411	12,504,827	99%
Non-Wage Recurrent	4,013,590	5,918,294	5,262,609	131%
Domestic Devt	3,806,208	5,535,887	3,471,340	91%
External Financing	1,093,185	1,093,185	287,129	26%

VOTE: 815 Buhweju District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the fourth quarter, Buhweju District had cumulatively realized Shs 25,365,972,000/= against an annual budget of Shs 21,541,779,000/= and Revised budget of Shs. 26,274,115,000/= indicating 118% cumulative budget performance. There was local revenue of Ugx. 299,383,000/= realized during the quarter accounting for 193% of the annual budget.

A total Shs. 3,223,060,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,062,224,000/= and Revised budget of Shs. 3,280,484,000/= indicating 105% budget performance, Shs 20,863,470,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 16,288,812,000/= and the Revised Budget of Shs. 20,860,311,000 indicating 128% performance, Shs. 441,420,000/= was realized as Other Government Transfers out of the annual budget of Shs. 942,266,000/= and Revised budget of Shs. 942,266,000= indicating 47% Performance . There was Ugx. 538,638,000/= Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 49% performance. By the end of fourth quarter, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 21,525,906,000/= indicating 100% budget released Out of which, wage spent was Shs. 12,504,827,000 against the planned of Shs. 12,628,795,000/= and the Revised of Shs. 13,955,411,000= accounting for 99% performance of the budget released. UGX. 5,262,609,000/= was non-wage against the planned Ugx. 4,013,590,000/= and revised Ugx. 5,686,632,000/= accounting for 131% performance of the budget released. Domestic development was Ugx. 3,471,340,000/= accounting for 91% of budget from the budgeted Ugx. 3,806,208,000/= and revised budget of Ugx. 5,535,887,000/=. The district also received Ugx. 287,129,000/= as external financing accounting for 26% out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/=.

VOTE: 815 Buhweju District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,292	258,492	299,383	193%
Animal and Crop Husbandry related Levies	10,000	10,000	10,000	100%
Business licenses	10,200	10,200	16,157	158%
Land Fees	9,600	9,600	7,902	82%
Liquor licenses	7,000	7,000	7,000	100%
Local Services Tax-Payable By Individuals	60,092	60,092	44,919	75%
Market /Gate Charges	25,000	25,000	83,307	333%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	33,719	
Other fees e.g. street parking fees	12,900	12,900	43,642	338%
Other licenses	20,000	20,000	38,443	192%
Registration fees for Documents and Businesses	500	500	14,294	2,859%
Discretionary Government Transfers	3,062,224	3,280,484	3,223,060	105%
District Discretionary Equalisation Development Grant	279,997	279,997	279,997	100%
District Unconditional Grant Non-Wage	567,750	786,010	728,586	128%
District Unconditional Grant Wage	1,892,866	1,892,866	1,892,866	100%
Urban Discretionary Equalisation Development Grant	16,265	16,265	16,265	100%
Urban Unconditional Grant Wage	234,932	234,932	234,932	100%
Urban Unconditional Non-Wage	70,414	70,414	70,414	100%
Conditional Government Transfers	16,288,812	20,928,349	20,863,470	128%
Programme Conditional Grant - Non Wage Recurrent	2,292,868	3,876,111	3,936,678	172%
Programme Conditional Grant - Development	3,294,881	5,024,559	4,899,112	149%
Programme Conditional Grant - Wage Recurrent	10,500,997	11,827,614	11,827,614	113%
Transitional Conditional Grant - Development	200,066	200,066	200,066	100%
Other Government Transfers	942,266	942,266	441,420	47%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%

VOTE: 815 Buhweju District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Environment Management Authority (NEMA)	60,000	60,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	0	0	0	
Support to PLE (UNEB)	20,048	20,048	21,862	109%
Uganda Aids Commission	150,000	150,000	648	0%
Uganda Road Fund (URF)	560,826	560,826	379,625	68%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	39,285	262%
External Financing	1,093,185	1,093,185	538,638	49%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	538,638	98%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
United Nations Development Programme (UNDP)	0	0	0	
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	21,541,779	26,502,777	25,365,972	118%

VOTE: 815 Buhweju District

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

the District had a budget of Ugx.155,292,000/= and revised budget of Ugx.258,492,000. by end of quarter 4 we had collected Ugx. 299,383,000/= which represents 193% of total budget.

Cumulative Performance for Central Government Transfers

The district received UGX .20,863,470,000 by end of Q4 of conditional transfers constituting 128% of the total budget of UGX.16,288,812,000/= and revised budget of UGX. 20,928,349,000/=

The district received UGX .3,223,060,000 by end of Q4 of Discretionary Government Transfers constituting 105% of the total budget of UGX.3,062,224,000/= and revised budget of UGX. 3,280,484,000/=

Cumulative Performance for Other Government Transfers

the District received Ugx 441,420,000,000. which constitutes 47%. Ugx. 379,625,000 was from Uganda Road Fund for rehabilitation of roads
The district also received Ugx. 21,862,000 from UNEB for National examinations in schools.
Ugx. 39,285,000 was received for YLP, 648,000/= from Uganda Aids Commission

Cumulative Performance for External Financing

the district received Ugx 538,638,000/= from GAVI for health department under immunization and vaccines, which is 98% composition of the total budget for external financing.

VOTE: 815 Buhweju District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,133,060	0	3,447,117	162%	1,471,489
Sub-Total	2,133,060	0	3,447,117	162%	1,471,489
Department: Finance					
10 Financial Management and Accountability (LG)	246,200	0	274,300	111%	84,301
Sub-Total	246,200	0	274,300	111%	84,301
Department: Statutory bodies					
10 Legislation and Oversight	443,400	0	599,632	135%	260,182
Sub-Total	443,400	0	599,632	135%	260,182
Department: Production and Marketing					
10 Agricultural Extension	995,081	0	1,191,502	120%	343,371
20 Agricultural Production	0	0	433,035		330,035
30 Agricultural Value Chain Services	0	0	68,038		68,038
Sub-Total	995,081	0	1,692,575	170%	741,444
Department: Health					
10 Primary HealthCare	5,708,436	0	4,835,718	85%	1,871,239
30 Health Management and Supervision	47,819	0	48,468	101%	18,671
Sub-Total	5,756,255	0	4,884,185	85%	1,889,910
Department: Education					
10 Pre-Primary and Primary Education	4,568,873	0	4,438,621	97%	1,257,078
20 Secondary Education	3,991,068	0	3,105,380	78%	862,769
40 Education&Sports Management and Inspection	272,825	0	388,122	142%	261,061
Sub-Total	8,832,765	0	7,932,123	90%	2,380,908
Department: Roads and Engineering					
10 Community Access Roads	1,698,230	0	1,419,508	84%	805,373
Sub-Total	1,698,230	0	1,419,508	84%	805,373

VOTE: 815 Buhweju District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	602,280	0	643,442	107%	535,992
Sub-Total	602,280	0	643,442	107%	535,992
Department: Natural Resources					
10 Natural Resources Management	307,090	0	236,388	77%	65,962
Sub-Total	307,090	0	236,388	77%	65,962
Department: Community Based Services					
10 Community Mobilisation	350,709	0	233,537	67%	101,597
Sub-Total	350,709	0	233,537	67%	101,597
Department: Planning					
10 Planning and Statistics	101,249	0	95,096	94%	24,874
Sub-Total	101,249	0	95,096	94%	24,874
Department: Internal Audit					
10 Compliance	39,611	0	35,902	91%	6,705
Sub-Total	39,611	0	35,902	91%	6,705
Department: Trade, Industry and Local Development					
10 Commercial Services	35,849	0	32,099	90%	8,996
Sub-Total	35,849	0	32,099	90%	8,996
Grand Total	21,541,779	0	21,525,906	100%	8,377,732

VOTE: 815 Buhweju District

Quarter 4

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	1,929,350	3,273,027	3,343,212	173%	1,374,926
District Unconditional Grant Non-Wage	114,741	114,741	95,286	83%	28,685
District Unconditional Grant Wage	674,229	674,229	664,564	99%	664,564
Locally Raised Revenues	22,232	62,432	119,072	536%	80,485
Multi-Sectoral Transfers to LLGs_NonWage	269,030	269,030	308,536	115%	63,043
Programme Conditional Grant - Non Wage Recurrent	614,187	1,917,664	1,920,823	313%	479,416
Urban Unconditional Grant Wage	234,932	234,932	234,932	100%	58,733
Development Revenues	203,710	203,710	203,004	100%	11,526
District Discretionary Equalisation Development Grant	48,870	48,870	51,638	106%	0
Locally Raised Revenues	15,000	15,000	11,526	77%	11,526
Multi-Sectoral Transfers to LLGs_Gou	139,840	139,840	139,840	100%	0
Total Revenues Shares	2,133,060	3,476,737	3,546,216	166%	1,386,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	909,161	909,161	899,496	99%	230,769
Non Wage	1,020,189	2,363,866	2,344,617	230%	1,196,279
Development Expenditure					
Domestic Development	203,710	203,710	203,004	100%	44,442
External Financing	0	0	0	0%	0
Total Expenditure	2,133,060	3,476,737	3,447,117	162%	1,471,489

C: Unspent Balances

Recurrent Balances					
Wage			99,098		
Non Wage			0		
Development Balances					
Domestic Development			99,099		
External Financing			0		
Total Unspent			99,099		

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx. 2,133,060,000/= and a revised budget of Ugx. 3,476,737,000/= for financial year 2023/2024. By end of quarter four, the department had received UGX 3,546,216,000/= of the total budget representing 166% of the annual budget. The department spent UGX 3,447,117,000/= representing 162% of the planned quarterly expenditure, with ugx. 899,496,000/= as wage and Ugx. 2,344,617,000/= as non-wage, Ugx. 203,004,000 was development

Reasons for unspent balances on the bank account

There was unspent balance of UGX 99,098,000/= which was all Non wage.

Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months, Mobilized communities to participate in Government Programmes. Monitored and supervised Government projects and programmes. Supervised and evaluated staff performance. Conducted consultations on improvement of service delivery. Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment. Paid staff salaries, pension and staff welfare. Delivered outgoing mails and correspondences. Paid of post office subscription and Internet subscription.

VOTE: 815 Buhweju District

Quarter 4

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	212,200	246,200	288,007	136%	123,709
District Unconditional Grant Non-Wage	30,000	64,000	88,462	295%	65,962
District Unconditional Grant Wage	165,200	165,200	178,858	108%	54,958
Locally Raised Revenues	17,000	17,000	20,687	122%	2,789
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,200	246,200	288,007	136%	123,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,200	165,200	165,152	100%	55,012
Non Wage	81,000	81,000	109,149	135%	29,290
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,200	246,200	274,300	111%	84,301
C: Unspent Balances					
Recurrent Balances			13,706		
Wage			13,706		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,706		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 246,200,000/= and a revised budget of Ugx. 246,200,000/= . By the end of the fourth quarter the department had received shs 274,300,000 which represents 111% of the total annual budget. The department spent shs 165,152,000 which was 100% of the total wage and Ugx.109,149,000/= of non wage.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

the department had unspent wage of Ugx. 13,706,000 due to understaffing.

Highlights of physical performance by end of the quarter

paid staff salaries 12 for months, prepared and submitted monthly report, prepared monthly reconciliations, Mobilized and supervised local revenue, supervised staff, coordinated office activities, processed and approved accounting warrants and coordinated IFMIS activities.

VOTE: 815 Buhweju District

Quarter 4

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	477,400	604,236	599,632	126%	244,645
District Unconditional Grant Non-Wage	216,716	343,554	305,580	141%	113,967
District Unconditional Grant Wage	209,946	209,946	209,883	100%	52,424
Locally Raised Revenues	50,736	50,736	84,168	166%	78,255
Development Revenues	0	0	0	0%	0
Total Revenues Shares	477,400	604,236	599,632	126%	244,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,946	209,946	209,883	100%	86,739
Non Wage	233,454	394,290	389,749	167%	173,444
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	443,400	604,236	599,632	135%	260,182
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received shs. 599,632,000 representing 126% of the annual budget. The Department spent Shs. 209,883,000 which is 100% of total receipts on wage and Shs. 389,749,000/= on nonwage.

Reasons for unspent balances on the bank account

all funds received were all spent

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salary for 12months paid to political leaders and departmental staff, exgratia and honoraria paid to political leaders for 12 months, facilitated meetings of DSC, LGPAC, District land board and contracts committee. Conducted all standing committees and councils and paid all sitting allowances and transport refund. Submitted all departmental reports to relevant ministries, purchased office periodicals, stationery and small equipments, fuel and lubricants to facilitate departmental activities. Welfare for meetings and lunch allowances for support staff paid, coordination airtime and maintenance of departmental vehicle was done

VOTE: 815 Buhweju District

Quarter 4

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					
<i>Recurrent Revenues</i>	995,081	1,368,261	1,305,205	131%	326,271
District Unconditional Grant Non-Wage	0	57,424	0	0%	0
District Unconditional Grant Wage	102,000	102,000	101,960	100%	25,460
Locally Raised Revenues	0	63,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	252,756	310,164	0%	77,541
Programme Conditional Grant - Wage Recurrent	893,081	893,081	893,081	100%	223,270
<i>Development Revenues</i>	0	515,121	389,675	0%	0
Programme Conditional Grant - Development	0	515,121	389,675	0%	0
Total Revenues Shares	995,081	1,883,382	1,694,880	170%	326,271
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	995,081	995,081	994,987	100%	248,679
Non Wage	0	364,180	307,929	0%	234,737
<i>Development Expenditure</i>					
Domestic Development	0	515,121	389,659	0%	258,028
External Financing	0	0	0	0%	0
Total Expenditure	995,081	1,874,382	1,692,575	170%	741,444
C: Unspent Balances					
<i>Recurrent Balances</i>			2,289		
Wage			54		
Non Wage			2,235		
<i>Development Balances</i>			16		
Domestic Development			16		
External Financing			0		
Total Unspent			2,305		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The department had a budget of 995,081,000 for FY 2023/2024 and a revised budget of UGX. 1,883,382,000. In Q4, the department received UGX. 1,694,880,000 which constitutes 170% of the budget because the department received supplementary budget. Ugx. 994,987,000 was wage and UGX. 307,929,000 was non-wage and Ugx. 389,659,000/= was development while UGX.2,305,000 was un spent balance on non wage and wage and development

Reasons for unspent balances on the bank account

The department had a total of UGX.2,305,000 unspent balance of which Ugx. 2,235,000 was non-wage and Ugx 54,000 on wage, UGX 16,000 on Development.

The unspent balance on non wage was due because 2 staff (extension workers) did not submit the requirements for payments.

Highlights of physical performance by end of the quarter

staff salaries for 12 months were paid. Departmental activities were coordinated, technical guidance & support supervision given to farmers. Pests were controlled and Disease surveillance and diagnosis undertaken. selection of farmers for micro scale irrigation schemes were was done, design supply and installation of micro scale irrigation equipment was done, kikorijo market was levelled, and the Banana plantation was fenced

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	3,961,887	3,961,887	3,812,535	96%	953,620
Other Transfers from Central Government	150,000	150,000	648	0%	648
Programme Conditional Grant - Non Wage Recurrent	519,661	519,661	519,661	100%	129,915
Programme Conditional Grant - Wage Recurrent	3,292,225	3,292,225	3,292,225	100%	823,056
<i>Development Revenues</i>	1,794,369	2,642,258	2,087,711	116%	256,806
District Discretionary Equalisation Development Grant	89,084	89,084	89,084	100%	0
External Financing	1,093,185	1,093,185	538,638	49%	256,806
Programme Conditional Grant - Development	426,849	1,274,738	1,274,738	299%	0
Transitional Conditional Grant - Development	185,251	185,251	185,251	100%	0
Total Revenues Shares	5,756,255	6,604,144	5,900,245	103%	1,210,425
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,292,225	3,292,225	3,033,165	92%	739,596
Non Wage	669,661	669,661	520,310	78%	137,068
<i>Development Expenditure</i>					
Domestic Development	701,184	1,549,073	1,043,582	149%	756,440
External Financing	1,093,185	1,093,185	287129.395	26%	256,806
Total Expenditure	5,756,255	6,604,144	4,884,185	85%	1,889,910
C: Unspent Balances					
<i>Recurrent Balances</i>			259,060		
Wage			259,061		
Non Wage			0		
<i>Development Balances</i>			757,000		
Domestic Development			505,491		
External Financing			251,509		
Total Unspent			1,016,060		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4****SECTION B : Summary by Department**

The department had an approved budget of Ugx. 5,756,255.000/= and a revised budget of Ugx. 6,604,144,000/= for the financial year 2023/24. By the end of 4th quarter, the department received Ugx. 5,900,245,000/= which constitutes 103% of the total budget. The department spent as follows, Ugx.3,033,165,000/= as wage, Ugx. 520,310,000/= as non-wage, domestic development of Ugx 1,043,582,000/, and external financing of Ugx 287,129.395,000 which accounts for only 26% of the total budget of the department.

Reasons for unspent balances on the bank account

The unspent balance relates to Ugx. 259,061,600,000/= was for wage, Ugx. 505,491,000/= was development and retention, 251,509,000/= was external financing

Highlights of physical performance by end of the quarter

1. DHOs Office Administration and management. (Fuel, support supervision and Quality improvement and HIV technical support, surveillance and specific technical support to newly commissioned upgraded health facilities)
2. Transfer of PHC-NW to LHF's.
3. Payment of salaries for 149 health workers
4. Transfer of GOU funded projects money to GOU to UPDF Army Brigade was done as stated in the MOU.
5. two UGIFT projects were completed thus Staff Quarter construction and Upgrade of Kiyanja HCIII.

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,441,360	8,794,987	8,793,309	118%	2,603,529
District Unconditional Grant Wage	73,650	73,650	70,158	95%	14,921
Other Transfers from Central Government	20,048	20,048	21,862	109%	0
Programme Conditional Grant - Non Wage Recurrent	1,031,971	1,058,981	1,058,981	103%	346,377
Programme Conditional Grant - Wage Recurrent	6,315,691	7,642,307	7,642,307	121%	2,242,231
Development Revenues	1,391,405	1,716,903	1,716,903	123%	0
Programme Conditional Grant - Development	1,391,405	1,716,903	1,716,903	123%	0
Total Revenues Shares	8,832,765	10,511,890	10,510,212	119%	2,603,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,389,341	7,715,957	6,572,376	103%	1,749,854
Non Wage	1,052,019	1,079,030	1,075,727	102%	409,665
Development Expenditure					
Domestic Development	1,391,405	1,716,903	284,020	20%	221,389
External Financing	0	0	0	0%	0
Total Expenditure	8,832,765	10,511,890	7,932,123	90%	2,380,908
C: Unspent Balances					
Recurrent Balances			1,145,206		
Wage			1,140,089		
Non Wage			5,116		
Development Balances			1,432,883		
Domestic Development			1,432,883		
External Financing			0		
Total Unspent			2,578,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Education department had planned on a budget of UGX. 8,832,765,000 for the financial year 2023/2024 and a revised budget of Ugx.10,511,890,000/=. BY the forth quarter, only UGX. 10,510,212,000 was released which is only 119% of the budget. Wage for the quarter was Ugx. 6,572,376,000/= and nonwage was Ugx. 1,075,727,000/=. There was also Ugx. 284,020,000 for Domestic development. Of the received funds this money was spent.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 2,578,089,000/=. Ugx. 1,432,883,000/= was domestic development for the ongoing projects, Ugx. 5,116,000 was for Nonwage while Ugx. 1,140,089,000/= was wage. The activities of the unspent balances will be paid in the new release of the new FY

Highlights of physical performance by end of the quarter

All staff salaries were paid. schools were monitored and inspected, gender mainstreaming workshop, training of school management committees, head teachers and foundation bodies. Construction of a latrines at Butare Renovation of two classroom block at Rwajere P/S.

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	696,546	696,546	505,409	73%	189,296
District Unconditional Grant Wage	135,721	135,721	125,784	93%	23,993
Other Transfers from Central Government	560,826	560,826	379,625	68%	165,303
<i>Development Revenues</i>	1,001,684	1,001,684	1,001,684	100%	500,842
District Discretionary Equalisation Development Grant	1,684	1,684	842	50%	0
Locally Raised Revenues	0	0	842	0%	842
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,698,230	1,698,230	1,507,093	89%	690,138
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	135,721	135,721	123,406	91%	39,659
Non Wage	560,826	560,826	294,419	52%	172,200
<i>Development Expenditure</i>					
Domestic Development	1,001,684	1,001,684	1,001,684	100%	593,514
External Financing	0	0	0	0%	0
Total Expenditure	1,698,230	1,698,230	1,419,508	84%	805,373
C: Unspent Balances					
<i>Recurrent Balances</i>			87,584		
Wage			2,378		
Non Wage			85,206		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			87,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4****SECTION B : Summary by Department**

The department has an annual budget of Ugx. 1,698,230,000/= and a revised budget of Ugx. 1,698,230,000/=. By the end of the fourth quarter, the department had received shs 1,419,508,000/= representing 84% of the annual budget.

The Department spent Shs. 805,373,000/= in quarter 4. Ugx. 39,659,000/= was spent on wage, Ugx. 172,200,000/= was spent on nonwage and Ugx. 593,514,000/= was for domestic development for quarter 4 outrun.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 87,584,000/=. Ugx. 2,378,000/= was for wage and ugx.85,206,000/= was non wage

Highlights of physical performance by end of the quarter

The District implemented routine manual maintenance of roads

implemented mechanised maintenance of roads carried out,

office coordination for 9 months and maintenance of road equipment. The Department also paid staff salaries for 9 month.

Transfers to sub counties and Town councils for road maintenance works was done

The department periodically maintained Kashenyi Karemba Bihanga 17 Km, Katega Mushasha Nyarubombora 6 Km, Nyabugando Kankara 6 Km, Rwankondo Katara Bucuro Kyerungu Nyakishojwa 7Km, Kanuka Itorero 4Km, Nyakashaka panga Kikamba Kanyamugyezi 14 Km, Construction of Mushasha Bridge and culvert installation at Nyarwambu and Kankara road

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,838	110,838	110,838	100%	27,709
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	62,838	62,838	62,838	100%	15,709
Development Revenues	491,442	532,611	532,611	108%	0
Programme Conditional Grant - Development	476,627	517,797	517,797	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	602,280	643,449	643,449	107%	27,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	62,838	62,838	62,835	100%	21,932
Development Expenditure					
Domestic Development	491,442	532,611	532,608	108%	502,060
External Financing	0	0	0	0%	0
Total Expenditure	602,280	643,449	643,442	107%	535,992
C: Unspent Balances					
Recurrent Balances					
Wage			3		
Non Wage			3		
Development Balances					
Domestic Development			4		
External Financing			0		
Total Unspent			7		

Summary of Department Revenues and Expenditure by Source

The Department has the total budget of 643,442,280 Uganda Shillings of which 48,000,000Ugsh for wage, 62,838,000Ugsh for non wage recurrent, 14,815,814Ugsh for transitional development and 517,791,743Ugsh for development of water. All funds has been received and all planned activities done.

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds have been spent since all planned activities have been implemented effectively. the department had only Ugx. 7,000 unspent balance with ugx. 3000 as non wage and ugx.4000/- as development.

Highlights of physical performance by end of the quarter

Salaries were paid for 12 months, inter sub county meetings held, District water supply and coordination committee held, Office stationary bought, Small office equipment purchased, Office vehicle maintained, Office airtime bought, inspection of water and facilities done, submission and discussion of second quarter report done, Fuel and Lubricants used for office operations, Regular data collection and analysis done, Training of water and sanitation carried out, Initial Baseline survey carried out, creating Rapport done, District advocacy meeting held, 10 Sub county advocacies held, Radio talk shows done, Grievance Redness Committees, GRCs formed on projects to be implemented, verification and feasibility studies done, Construction of 03rain water harvesting tank done, construction of 03protected springs done and construction of Katagata gravity flow scheme phase 1 done.

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,248	301,248	244,342	81%	63,406
District Unconditional Grant Wage	222,000	222,000	225,094	101%	58,594
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,248	19,248	19,248	100%	4,812
Development Revenues	5,842	5,842	5,842	100%	0
District Discretionary Equalisation Development Grant	5,842	5,842	5,842	100%	0
Total Revenues Shares	307,090	307,090	250,184	81%	63,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	211,298	95%	58,594
Non Wage	79,248	79,248	19,248	24%	5,022
Development Expenditure					
Domestic Development	5,842	5,842	5,842	100%	2,346
External Financing	0	0	0	0%	0
Total Expenditure	307,090	307,090	236,388	77%	65,962
C: Unspent Balances					
Recurrent Balances			13,796		
Wage			13,796		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

For the financial year 2023/2024 the department had a budget of shillings 307,090,000 of which 222,000,000 was wage, 79,248,000 non-wage (Natural resource conditional grant) and 5,842,000 is Domestic development.

By end of Quarter 4 the department had received shillings 250,184,000 which accounts for 81% of the total budget. A total of Ugx 211,298,000 was spent on salary payment accounting for 95% , and 19,248,000 non-wage (Natural resource conditional grant) which was spent on wetland and Natural resource management and ugx. 5,842,000/= was domestic development

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx.13,796,000/= on wage which relates to the transfer of service by the Environment officer

Highlights of physical performance by end of the quarter

completion o the restoration of degraded sections of Rwentuha –Kamira to Rwengwe wetland system, buffer zone protection, tree planting in Kibimba, Rwentuha and Mushaha.

Community sensitization in Buhunga, sub county, Rwengwe, Nyakishana and Buhunga sub county. Q3 report was done. Staff salaries paid for 12 months.

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,867	349,867	248,221	71%	101,174
District Unconditional Grant Wage	165,891	165,891	176,351	106%	53,915
Other Transfers from Central Government	151,392	151,392	39,285	26%	39,113
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	32,584	100%	8,146
Development Revenues	842	842	842	100%	1
District Discretionary Equalisation Development Grant	842	842	841	100%	0
Locally Raised Revenues	0	0	1	0%	1
Total Revenues Shares	350,709	350,709	249,062	71%	101,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,891	165,891	160,826	97%	53,915
Non Wage	183,976	183,976	71,869	39%	47,259
Development Expenditure					
Domestic Development	842	842	842	100%	422
External Financing	0	0	0	0%	0
Total Expenditure	350,709	350,709	233,537	67%	101,597
C: Unspent Balances					
Recurrent Balances			15,525		
Wage			15,525		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,525		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The department has a total budget of UGX. 350,709,000 for the financial year 2023-2024. By end of quarter four the department had received Ugx.249,062,000/=, Ugx. 160,826,000/= was spent on wage and Ugx. 71,869,000 on Non wage and Ugx. 842,000/= on development.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 15,525,000/= was for salaries due to understaffing in the department

Highlights of physical performance by end of the quarter

Staff salaries were paid, appraised and approved YLP &UWEP protects to the MGLSD for funding ,held meetings for youth, women, PWDs and older persons supported the paying of SAGE beneficiaries,. solved labour disputes and held sensitization meeting for women,youth,PWDS on how to benefit from government programmes

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,148	91,148	96,531	106%	30,869
District Unconditional Grant Non-Wage	40,000	40,000	47,919	120%	20,000
District Unconditional Grant Wage	45,148	45,148	44,731	99%	10,869
Locally Raised Revenues	6,000	6,000	3,881	65%	0
Development Revenues	10,101	10,101	10,100	100%	1,925
District Discretionary Equalisation Development Grant	10,101	10,101	8,175	81%	0
Locally Raised Revenues	0	0	1,925	0%	1,925
Total Revenues Shares	101,249	101,249	106,631	105%	32,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	41,116	91%	10,869
Non Wage	46,000	46,000	43,879	95%	12,079
Development Expenditure					
Domestic Development	10,101	10,101	10,101	100%	1,926
External Financing	0	0	0	0%	0
Total Expenditure	101,249	101,249	95,096	94%	24,874
C: Unspent Balances					
Recurrent Balances			11,535		
Wage			3,615		
Non Wage			7,921		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The department budgeted UGX.101,249,000/= for the financial year 2023/2024 and the same amount was maintained for the revised budget. The department has so far received UGX. 106,631,000/= which represents 105% of the total budget. The department spent UGX. 41,116,000/= which constitutes 91%, on wage, UGX. 43,879,000/= being for non wage and UGX. 10,101,000/= Domestic development

Reasons for unspent balances on the bank account

Department had unspent balance of UGX. 3,615,000/= which was wage un paid to the senior planner and UGX. 7,921,000/= which was non wage

Highlights of physical performance by end of the quarter

the department has paid staff salaries for 12 months, TPC meetings coordinated, Office stationary procured, conducted a National Census, monitoring LLG and district capital projects.

VOTE: 815 Buhweju District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,611	39,611	36,511	92%	6,705
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	29,611	29,611	26,511	90%	4,205
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,611	39,611	36,511	92%	6,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	25,902	87%	4,205
Non Wage	10,000	10,000	10,000	100%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,611	39,611	35,902	91%	6,705
C: Unspent Balances					
Recurrent Balances			609		
Wage			609		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			609		

Summary of Department Revenues and Expenditure by Source

The department received UGX 36,511,000 representing 92% of the budget of Ugx.39,611,000/= of which wage was 25,902,000= and non wage was 10,000,000= leaving un spent balance of 609,000 on Wage

Reasons for unspent balances on the bank account

The unspent balance under wage is due to understaffing in the department.

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for 12 months,Audited primary schools and health centers and submitted of audit report to Internal Auditor generals officer

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,849	35,849	33,851	94%	8,464
District Unconditional Grant Wage	21,469	21,469	20,972	98%	4,870
Locally Raised Revenues	2,000	2,000	499	25%	499
Programme Conditional Grant - Non Wage Recurrent	12,380	12,380	12,380	100%	3,095
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,849	35,849	33,851	94%	8,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,469	21,469	19,221	90%	4,870
Non Wage	14,380	14,380	12,879	90%	4,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,849	35,849	32,099	90%	8,996
C: Unspent Balances					
Recurrent Balances			1,751		
Wage			1,751		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,751		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 35,849,000/= and revised budget of Ugx. 35,849,000/=. The department received Ugx 33,851,000/= by end of quarter 4 which makes 94% of the total budget. Ugx 19,221,000/= was spent on wage, ugx. 12,879,000/= on non wage. there was unspent balance of Ugx.1,751,000

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The unspent balance of ugx. 1,751, 000 was for wage which was due to understaffing

Highlights of physical performance by end of the quarter

The department has promoted trade, attended AGMs for SACCOs

Enterprise developed,

Tourism promoted,

Co-operative mobilized, auditing, registered and offering outreach services

Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports.

VOTE: 815 Buhweju District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		0	40,200
	Total for Budget Output	0	40,200
	Wage	0	0
	Non-Wage	0	40,200
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		6,438	37
	Total for Budget Output	6,438	37
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,438	37
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,122	35
227001 Travel inland	1,000	500
312121 Non-Residential Buildings - Acquisition	40,310	39,622
Total for Budget Output	43,432	40,157
Wage	0	0
Non-Wage	1,000	500
GoU Dev	42,432	39,657
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

monitoring of health units	Monitoring of lower local governments and health units	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	15,200	3,800
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

compliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings	compliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	230,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,759

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	7,000	1,750
221005 Official Ceremonies and State Functions	2,092	0
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	4,000	2,378
221011 Printing, Stationery, Photocopying and Binding	2,500	1,599
221012 Small Office Equipment	900	570
222001 Information and Communication Technology Services.	3,500	2,431
223004 Guard and Security services	2,000	586
223005 Electricity	2,000	500
223006 Water	2,000	941
227001 Travel inland	27,241	6,051
227004 Fuel, Lubricants and Oils	10,000	5,507
228002 Maintenance-Transport Equipment	8,500	3,256
Total for Budget Output	988,894	261,097
Wage	909,161	230,769
Non-Wage	64,733	25,580
GoU Dev	15,000	4,748
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

POLICY REVIEWS NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,400	1,350
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

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

payment of pension, payment of gratuity, payment of pension arrears	payment of pension, payment of gratuity, payment of pension arrears	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	462,087	788,969
273105 Gratuity	152,100	259,328
Total for Budget Output	614,187	1,048,296
Wage	0	0
Non-Wage	614,187	1,048,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

payment of salaries, payment of pension	payment of salaries, payment of pension	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	1,003
227001 Travel inland	17,767	4,442
Total for Budget Output	21,740	5,445
Wage	0	0
Non-Wage	21,740	5,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Enhance effective mobilization of families, communities and citizens for national developmen	Enhance effective mobilization of families, communities and citizens for national development.	NA
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VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

coordinating procurement activities	Cordinating procurement activities	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	2,420
Total for Budget Output	6,500	2,420
Wage	0	0
Non-Wage	6,500	2,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security	trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

maintAINING PUBLIC RELATIONS	maintaining public relations	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

ENHANCING ADMINISTRATIVE SUPPORT STAFF	ENHANCING ADMINISTRATIVE SUPPORT STAFF	NA
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PIAP Output: 16060510 Records management

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	63,337
Total for Budget Output	0	63,337
Wage	0	0
Non-Wage	0	63,337
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

coordinating ict activities	Coordinating ict activities	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of ugift projects	Monitoring of UGIFT projects	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	408,870	0
Total for Budget Output	408,870	0
Wage	0	0
Non-Wage	269,030	0
GoU Dev	139,840	0
Ext Finance	0	0
Total for Department	2,133,060	1,471,489
Wage	909,161	230,769
Non-Wage	1,020,189	1,196,279
GoU Dev	203,710	44,442
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	340
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225204 Monitoring and Supervision of capital work	1,400	700
227001 Travel inland	10,000	2,000
Total for Budget Output	14,000	4,040
Wage	0	0
Non-Wage	14,000	4,040
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

rry out IFMS trainings to build capacity & skills of users NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,000	3,501
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	450
Total for Budget Output	30,000	7,751
Wage	0	0
Non-Wage	30,000	7,751
GoU Dev	0	0
Ext Finance	0	0

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

Annual work plans, budget estimates, procurement plans, NA
 revenue enhancement plans prepared , laid before council &
 Approved . District Budget conference held. Sector Budgets
 & Work plans aligned to NDPIII, Sector Budget
 Performance Monitored , reports & reviews Carried out
 District wide.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,500	1,695
Total for Budget Output	7,500	2,195
Wage	0	0
Non-Wage	7,500	2,195
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Revenue mobilisation, sensitisation, Assessment monitored and inspected to assess their performance NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,300	825
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	8,500	1,225
Wage	0	0
Non-Wage	8,500	1,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Procurement of Assorted stationery for LLGs NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	55,012
221011 Printing, Stationery, Photocopying and Binding	7,500	4,162
221012 Small Office Equipment	800	127
221014 Bank Charges and other Bank related costs	1,000	6,925
227001 Travel inland	5,460	1,365
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	185,960	69,090
Wage	165,200	55,012
Non-Wage	20,760	14,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,200	84,301

VOTE: 815 Buhweju District

Quarter 4

Wage	165,200	55,012
Non-Wage	81,000	29,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,020	1,885
Total for Budget Output	6,020	1,885
Wage	0	0
Non-Wage	6,020	1,885
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	209,946	86,739
211105 Ex-Gratia for Political leaders.	51,443	103,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	16,838
221009 Welfare and Entertainment	9,000	5,800
221012 Small Office Equipment	500	70
227001 Travel inland	2,550	1,395
Total for Budget Output	329,260	214,100
Wage	209,946	86,739
Non-Wage	119,314	127,362
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

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

recruitment of new employees NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	14,497
227001 Travel inland	4,140	2,484
Total for Budget Output	27,140	16,981
Wage	0	0
Non-Wage	27,140	16,981
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

viewing existing laws and policies NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,500	340
221011 Printing, Stationery, Photocopying and Binding	1,500	225
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	2,000	1,447
227001 Travel inland	20,980	5,997
227004 Fuel, Lubricants and Oils	24,000	9,800
228002 Maintenance-Transport Equipment	16,000	5,247
Total for Budget Output	69,480	23,456
	Wage	0
	Non-Wage	69,480
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

MANAGEMENT OF GOVERNMENT ACCOUNTS NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,760
Total for Budget Output	7,000	1,760
	Wage	0
	Non-Wage	7,000

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	443,400
	Wage	209,946
	Non-Wage	233,454
	GoU Dev	0
	Ext Finance	0

VOTE: 815 Buhweju District

Quarter 4

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: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	28,855
Total for Budget Output	0	28,855
Wage	0	0
Non-Wage	0	28,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	995,081	248,679
Total for Budget Output	995,081	248,679
Wage	995,081	248,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

25	Training farmers in soil conservation and management	N/A
	Training farmers in post harvest handling	
	Training farmers in controlling pests and diseases	
	Data collection and statistics	
	Training farmers in agronomic practices	

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	65,837
Total for Budget Output	0	65,837
Wage	0	0
Non-Wage	0	29,837
GoU Dev	0	36,000
Ext Finance	0	0

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

facilitate PDCs, Monitoring & Verification of PDM group, enterprises & SACCOs, Micro scale irrigation scaled, Crop Demonstration garden Fenced,	Awareness meetings for uptake of micro scale irrigation project Farmer field schools formation and Trainings Farmer field days Design supply and installation of micro scale irrigation equipment for farmers and demonstration site Fencing	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300
221005 Official Ceremonies and State Functions	0	385
221011 Printing, Stationery, Photocopying and Binding	0	80
222001 Information and Communication Technology Services.	0	500
223005 Electricity	0	0
223006 Water	0	75
224003 Agricultural Supplies and Services	0	217,808
227001 Travel inland	0	47,076
227004 Fuel, Lubricants and Oils	0	30,515
228002 Maintenance-Transport Equipment	0	4,220
Total for Budget Output	0	300,959
Wage	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 78,931
	GoU Dev	0 222,028
	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	
227001 Travel inland	0	29,076	
Total for Budget Output	0	29,076	
	Wage	0	
	Non-Wage	29,076	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	68,038	
Total for Budget Output	0	68,038	
	Wage	0	
	Non-Wage	68,038	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	995,081	741,444	
	Wage	995,081 248,679	
	Non-Wage	0 234,737	
	GoU Dev	0 258,028	
	Ext Finance	0 0	

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 2 staff quarters and 2 Kitchen NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,217	8,831
227001 Travel inland	17,817	7,219
312121 Non-Residential Buildings - Acquisition	659,149	740,391
Total for Budget Output	701,184	756,440
Wage	0	0
Non-Wage	0	0
GoU Dev	701,184	756,440
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months. NA

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

ICHHD implementation, Routine immunisation, response to epidemics NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,292,225	739,596
227001 Travel inland	1,093,185	256,806
Total for Budget Output	4,385,410	996,401
Wage	3,292,225	739,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,093,185	256,806

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

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

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done. NA

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

Item	Approved Budget	Spent
227001 Travel inland	156,399	2,036
263308 Sector Conditional Grant (Non-Wage)	465,443	116,361
Total for Budget Output	621,842	118,397
Wage	0	0
Non-Wage	621,842	118,397
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,756	1,448
Total for Budget Output	5,756	1,448
Wage	0	0
Non-Wage	5,756	1,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 815 Buhweju District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and education activities ensured. Surveillance, Cold chain and coordination of immunisation activities done.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,032	758	
221011 Printing, Stationery, Photocopying and Binding	1,399	352	
227001 Travel inland	27,632	9,313	
228002 Maintenance-Transport Equipment	10,000	6,800	
Total for Budget Output	42,063	17,223	
Wage	0	0	
Non-Wage	42,063	17,223	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,756,255	1,889,910	
Wage	3,292,225	739,596	
Non-Wage	669,661	137,068	
GoU Dev	701,184	756,440	
Ext Finance	1,093,185	256,806	

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Busheregye P/S NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,110	1,603
225204 Monitoring and Supervision of capital work	10,770	5,238
312121 Non-Residential Buildings - Acquisition	200,000	75,355
Total for Budget Output	215,880	82,196
Wage	0	0
Non-Wage	0	0
GoU Dev	215,880	82,196
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	999,597
263308 Sector Conditional Grant (Non-Wage)	528,262	171,802
Total for Budget Output	4,344,230	1,171,399
Wage	3,815,968	999,597
Non-Wage	528,262	171,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Awareness in communities created in HIV/AIDS NA

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,762	3,482
Total for Budget Output	8,762	3,482
Wage	0	0
Non-Wage	8,762	3,482
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	315,820	104,938	
Total for Budget Output	315,820	104,938	
Wage	0	0	
Non-Wage	315,820	104,938	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju NA

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

Payment of salaries 7 secondary schools teachers NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,499,723	525,986	
225204 Monitoring and Supervision of capital work	58,776	15,259	
312121 Non-Residential Buildings - Acquisition	1,116,748	0	
Total for Budget Output	3,675,248	541,245	

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,499,723
	Non-Wage	0
	GoU Dev	1,175,524
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	0	6,482	
Total for Budget Output	0	6,482	
	Wage	0	
	Non-Wage	6,482	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	209,350	
227001 Travel inland	0	755	
Total for Budget Output	0	210,105	
	Wage	209,350	
	Non-Wage	755	
	GoU Dev	0	
	Ext Finance	0	

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

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	723
227001 Travel inland	23,504	8,171
Total for Budget Output	25,504	8,894
Wage	0	0
Non-Wage	25,504	8,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of headquarter staff, SMC,PTA, Teachers and headteachers NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	5,000	2,255
Total for Budget Output	10,000	3,922
Wage	0	0
Non-Wage	10,000	3,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,490
227001 Travel inland	11,148	5,402
228001 Maintenance-Buildings and Structures	75,336	66,500

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	5,335
312121 Non-Residential Buildings - Acquisition	0	123,934
Total for Budget Output	100,484	203,661
Wage	0	0
Non-Wage	100,484	79,727
GoU Dev	0	123,934
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	14,921
221009 Welfare and Entertainment	1,700	566
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	334
227001 Travel inland	28,986	3,100
Total for Budget Output	106,836	19,421
Wage	73,650	14,921
Non-Wage	33,186	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports on both District and National level, NA
 Training of games teachers in all schools

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,480
221009 Welfare and Entertainment	11,000	7,628
221011 Printing, Stationery, Photocopying and Binding	3,000	2,148

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	9,333
Total for Budget Output	30,000	20,589
Wage	0	0
Non-Wage	30,000	20,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,574
Total for Budget Output	0	4,574
Wage	0	0
Non-Wage	0	4,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,832,765	2,380,908
Wage	6,389,341	1,749,854
Non-Wage	1,052,019	409,665
GoU Dev	1,391,405	221,389
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,721	39,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,822	13,885
211107 Boards, Committees and Council Allowances	7,000	6,088
221011 Printing, Stationery, Photocopying and Binding	800	700
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	18,000	9,322
227001 Travel inland	51,084	23,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	55,740
263301 District Unconditional Grant-Non Wage	294,841	73,636
263302 Urban Unconditional Grant-Non-Wage	136,521	76,935
263311 Transitional Development Grant	850,000	504,807
263402 Transfer to Other Government Units	60,241	0
Total for Budget Output	1,698,230	805,373
Wage	135,721	39,659
Non-Wage	560,826	172,200
GoU Dev	1,001,684	593,514
Ext Finance	0	0
Total for Department	1,698,230	805,373
Wage	135,721	39,659
Non-Wage	560,826	172,200
GoU Dev	1,001,684	593,514
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Prepare budget and quartely reports	Quarterly reports submitted	N/A
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NDP III will be prepared and followed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	2,005	
225203 Appraisal and Feasibility Studies for Capital Works	4,667	0	
225204 Monitoring and Supervision of capital work	7,052	40	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	6,948	3,472	
263310 Sector Development Grant	423,960	465,130	
263311 Transitional Development Grant	14,815	7,413	
312216 Cycles - Acquisition	24,000	24,000	
Total for Budget Output	491,442	502,060	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	491,442	502,060	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Salaries will be paid	Salaries paid	N/A
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
10	17 sources tested for quality	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	12,000	
221002 Workshops, Meetings and Seminars	6,000	1,984	

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	7,200	5,269
225204 Monitoring and Supervision of capital work	10,000	2,514
227001 Travel inland	9,272	2,336
227004 Fuel, Lubricants and Oils	16,925	5,963
228002 Maintenance-Transport Equipment	9,740	2,441
Total for Budget Output	110,838	33,932
Wage	48,000	12,000
Non-Wage	62,838	21,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,280	535,992
Wage	48,000	12,000
Non-Wage	62,838	21,932
GoU Dev	491,442	502,060
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salary payment for natural resource department staff for 3 months. Strengthen and enforcement of conservation, restoration of forests, wetlands, water catchments and hilly and mountainous areas 1 inspections.. Improve coordination, regulation and monitoring of environment management at both District and local government levels 2 inspections.. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 2 meetings

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,000	58,594	
225202 Environment Impact Assessment for Capital Works	842	842	
227001 Travel inland	84,248	6,526	
Total for Budget Output	307,090	65,962	
Wage	222,000	58,594	
Non-Wage	79,248	5,022	
GoU Dev	5,842	2,346	
Ext Finance	0	0	
Total for Department	307,090	65,962	
Wage	222,000	58,594	
Non-Wage	79,248	5,022	
GoU Dev	5,842	2,346	
Ext Finance	0	0	

VOTE: 815 Buhweju District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,891	53,915
227001 Travel inland	84,818	47,681
263309 Support Services Conditional Grant (Non-Wage)	100,000	0
Total for Budget Output	350,709	101,597
Wage	165,891	53,915
Non-Wage	183,976	47,259
GoU Dev	842	422
Ext Finance	0	0
Total for Department	350,709	101,597
Wage	165,891	53,915
Non-Wage	183,976	47,259
GoU Dev	842	422
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning	NA	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
100	NA	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data for development planning collected and analyzed and used for decision making	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		45,148	10,869
221008 Information and Communication Technology Supplies.		1,000	254
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		686	172
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		20,000	6,745
312221 Light ICT hardware - Acquisition		4,000	0
Total for Budget Output		75,835	19,290
	Wage	45,148	10,869
	Non-Wage	26,686	8,421
	GoU Dev	4,000	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

a legal frame work will be a mandated	NA	N/A
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VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,067	409
Total for Budget Output	3,067	409
Wage	0	0
Non-Wage	0	0
GoU Dev	3,067	409
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Monitoring and supervision of all capital projects within the NA District done. N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	3,034	1,517
227001 Travel inland	7,000	1,000
Total for Budget Output	13,034	2,517
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	3,034	1,517
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. NA N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
227001 Travel inland	8,314	2,158
Total for Budget Output	9,314	2,658

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,658
	GoU Dev	0
	Ext Finance	0
	Total for Department	24,874
	Wage	10,869
	Non-Wage	12,079
	GoU Dev	1,926
	Ext Finance	0

VOTE: 815 Buhweju District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Payment of staff salaries for 3 months	salaries paid for 12 months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,205
Total for Budget Output	29,611	4,205
Wage	29,611	4,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of 60 schools, 10 LLGs and Health Centers	Monitoring of primary schools, secondary schools and all health facilities	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	6,705
Wage	29,611	4,205
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,350	675
Total for Budget Output	1,350	675
Wage	0	0
Non-Wage	1,350	675
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Trade will be promoted, tourism promoted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,469	4,870
Total for Budget Output	21,469	4,870
Wage	21,469	4,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Auditing services will be done to SACCOs NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,402	350

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,402 350
	Wage	0 0
	Non-Wage	1,402 350
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
	Total for Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Quarterly reports have will prepared and submitted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,341	681	
	Total for Budget Output	1,341	681
	Wage	0	0
	Non-Wage	1,341	681
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

trainings will be done and workshops attended NA

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,377	345
Total for Budget Output	1,377	345
Wage	0	0
Non-Wage	1,377	345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Payment of staff salaries for a period of 03 months. NA
 Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once.

PIAP Output: 07030201 Product and market information systems developed

Strengthening Private Sector Institutional and Organizational Capacity NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,172	1,406
Total for Budget Output	7,172	1,406
Wage	0	0
Non-Wage	7,172	1,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Market linkages and sector will be coordinated NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,337	669

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,337 669
	Wage	0 0
	Non-Wage	1,337 669
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	35,849 8,996
	Wage	21,469 4,870
	Non-Wage	14,380 4,126
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 815 Buhweju District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and 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
228002 Maintenance-Transport Equipment	0	40,200
Total for Budget Output	0	40,200
Wage	0	0
Non-Wage	0	40,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221003 Staff Training	6,438	6,437
Total for Budget Output	6,438	6,437
Wage	0	0
Non-Wage	0	0
GoU Dev	6,438	6,437
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,122	2,122
227001 Travel inland	1,000	1,000
312121 Non-Residential Buildings - Acquisition	40,310	39,622
Total for Budget Output	43,432	42,744
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	42,432	41,744
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

monitoring of health units Monitoring of lowerlocal governments and health units will be done NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	15,200	15,200
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

compliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings	compliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings will be done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	899,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,989
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	7,000	7,000
221005 Official Ceremonies and State Functions	2,092	2,092
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	4,000	3,998
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499
221012 Small Office Equipment	900	899
222001 Information and Communication Technology Services.	3,500	3,383
223004 Guard and Security services	2,000	586
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	27,241	27,226
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,500	8,500
Total for Budget Output	988,894	977,669
Wage	909,161	899,496
Non-Wage	64,733	63,189
GoU Dev	15,000	14,983
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

POLICY REVIEWS

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,400	5,400
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

payment of pension,paymentment of gratuity,payment of pension arrears payment of pension,paymentment of gratuity,payment of pension arrears will be done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	462,087	1,292,582
273105 Gratuity	152,100	607,376
Total for Budget Output	614,187	1,899,959
Wage	0	0
Non-Wage	614,187	1,899,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

payment of salaries,payment of pension payment of salaries,payment of pension will be done NA

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	3,973
227001 Travel inland	17,767	17,767
Total for Budget Output	21,740	21,740
Wage	0	0
Non-Wage	21,740	21,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Enhance effective mobilization of families, communities and citizens for national developmen	Enhance effective mobilization of families, communities and citizens for national development will be done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

ordinating procurement activities	Cordinating of procurement activities will be done	NA
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VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	6,500
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security will be done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

mAITAINING PUBLIC RELATIONS

maintaining public relations will be done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

ENHANCING ADMINISTRATIVE SUPPORT STAFF	ENHANCING ADMINISTRATIVE SUPPORT STAFF WILL BE DONE	NA
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PIAP Output: 16060510 Records management

records management

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	408,870
Total for Budget Output	0	408,870
Wage	0	0
Non-Wage	0	269,030
GoU Dev	0	139,840
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

coordinating ict activities	Coordinating ict activities will be done	NA
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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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of ugift projects	Monitoring of UGIFT projects will be done	NA
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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
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	408,870	0
Total for Budget Output	408,870	0
Wage	0	0
Non-Wage	269,030	0
GoU Dev	139,840	0
Ext Finance	0	0
Total for Department	2,133,060	3,447,117
Wage	909,161	899,496
Non-Wage	1,020,189	2,344,617
GoU Dev	203,710	203,004
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225204 Monitoring and Supervision of capital work	1,400	1,400
227001 Travel inland	10,000	10,000
Total for Budget Output	14,000	14,000

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

rry out IFMS trainings to build capacity & skills of users

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	1,999
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	30,000	29,999
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets & Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide.

VOTE: 815 Buhweju District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,500	5,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Revenue mobilisation, sensitisation, Assessment monitored and inspected to assess their performance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,300	5,300
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	8,500	8,500
Wage	0	0
Non-Wage	8,500	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Procurement of Assorted stationary for LLGs

VOTE: 815 Buhweju District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	165,152
221011 Printing, Stationery, Photocopying and Binding	7,500	7,500
221012 Small Office Equipment	800	727
221014 Bank Charges and other Bank related costs	1,000	29,463
227001 Travel inland	5,460	5,460
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	185,960	214,301
Wage	165,200	165,152
Non-Wage	20,760	49,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,200	274,300
Wage	165,200	165,152
Non-Wage	81,000	109,149
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4****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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	6,020	6,020
Total for Budget Output	6,020	6,020
Wage	0	0
Non-Wage	6,020	6,020
GoU Dev	0	0
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,946	209,883
211105 Ex-Gratia for Political leaders.	51,443	212,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	55,820
221009 Welfare and Entertainment	9,000	7,915
221012 Small Office Equipment	500	250
227001 Travel inland	2,550	2,550
Total for Budget Output	329,260	488,698
Wage	209,946	209,883
Non-Wage	119,314	278,815
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

recruitment of new employees

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	23,000
227001 Travel inland	4,140	4,140
Total for Budget Output	27,140	27,140
Wage	0	0
Non-Wage	27,140	27,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

viewing existing laws and policies

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,370
221012 Small Office Equipment	1,500	450
222001 Information and Communication Technology Services.	2,000	1,947
227001 Travel inland	20,980	20,980
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	16,000	14,755
Total for Budget Output	69,480	67,002
Wage	0	0
Non-Wage	69,480	67,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
MANAGEMENT OF GOVERNMENT ACCOUNTS		

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,400	599,860
Wage	209,946	209,883
Non-Wage	233,454	389,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	32,200
Total for Budget Output	0	32,200
Wage	0	0
Non-Wage	0	32,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	995,081	994,987
Total for Budget Output	995,081	994,987
Wage	995,081	994,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	164,315
Total for Budget Output	0	164,315
Wage	0	0
Non-Wage	0	44,315
GoU Dev	0	120,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	Awareness meetings for uptake of micro scale irrigation project Farmer field schools formation and Trainings Farmer field days Design supply and installation of micro scale irrigation equipment for farmers and demonstration site Monitoring	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300
221005 Official Ceremonies and State Functions	0	385
221011 Printing, Stationery, Photocopying and Binding	0	300
222001 Information and Communication Technology Services.	0	500
223005 Electricity	0	75
223006 Water	0	75
224003 Agricultural Supplies and Services	0	261,159
227001 Travel inland	0	68,658

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	30,515
228002 Maintenance-Transport Equipment	0	8,500
Total for Budget Output	0	370,467
Wage	0	0
Non-Wage	0	100,808
GoU Dev	0	269,659
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	62,569
Total for Budget Output	0	62,569
Wage	0	0
Non-Wage	0	62,569
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	68,038
Total for Budget Output	0	68,038
Wage	0	0
Non-Wage	0	68,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	995,081	1,692,575
Wage	995,081	994,987
Non-Wage	0	307,929
GoU Dev	0	389,659
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 2 staff quarters and 2 Kitchen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,217	24,217
227001 Travel inland	17,817	17,816
312121 Non-Residential Buildings - Acquisition	659,149	1,001,548
Total for Budget Output	701,184	1,043,582
Wage	0	0
Non-Wage	0	0
GoU Dev	701,184	1,043,582
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months.

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

ICHHD implementation, Routine immunisation, response to epidemics

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	3,292,225	3,033,165
227001 Travel inland	1,093,185	287,129
Total for Budget Output	4,385,410	3,320,294
Wage	3,292,225	3,033,165

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,093,185
		287,129

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	156,399	6,399
263308 Sector Conditional Grant (Non-Wage)	465,443	465,443
Total for Budget Output	621,842	471,842
Wage	0	0
Non-Wage	621,842	471,842
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,756	5,756
Total for Budget Output	5,756	5,756
Wage	0	0
Non-Wage	5,756	5,756

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and educatio activities ensured. Surviliance, Cold chain and coordination of immunisation activities done.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,032	3,032
221011 Printing, Stationery, Photocopying and Binding	1,399	1,399
227001 Travel inland	27,632	27,631
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	42,063	42,062
Wage	0	0
Non-Wage	42,063	42,062
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support 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	0	650
Total for Budget Output	0	650
Wage	0	0
Non-Wage	0	650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Total for Department	5,756,255	4,884,185
Wage	3,292,225	3,033,165
Non-Wage	669,661	520,310
GoU Dev	701,184	1,043,582
Ext Finance	1,093,185	287,129

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Busheregye P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,110	5,110
225204 Monitoring and Supervision of capital work	10,770	10,770
312121 Non-Residential Buildings - Acquisition	200,000	85,430
Total for Budget Output	215,880	101,310
Wage	0	0
Non-Wage	0	0
GoU Dev	215,880	101,310
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries

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	3,815,968	3,800,287
263308 Sector Conditional Grant (Non-Wage)	528,262	528,262
Total for Budget Output	4,344,230	4,328,549
Wage	3,815,968	3,800,287
Non-Wage	528,262	528,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Awareness in communities created in HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,762	8,762
Total for Budget Output	8,762	8,762
Wage	0	0
Non-Wage	8,762	8,762
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,820	315,820
Total for Budget Output	315,820	315,820
Wage	0	0
Non-Wage	315,820	315,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries 7 secondary schools teachers

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	2,499,723	2,499,723
225204 Monitoring and Supervision of capital work	58,776	58,776
312121 Non-Residential Buildings - Acquisition	1,116,748	0
Total for Budget Output	3,675,248	2,558,500
Wage	2,499,723	2,499,723
Non-Wage	0	0
GoU Dev	1,175,524	58,776
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	19,445
Total for Budget Output	0	19,445
Wage	0	0
Non-Wage	0	19,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	209,350
227001 Travel inland	0	2,265
Total for Budget Output	0	211,615
Wage	0	209,350
Non-Wage	0	2,265
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	23,504	23,504
Total for Budget Output	25,504	25,504
Wage	0	0
Non-Wage	25,504	25,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of headquarter staff, SMC,PTA, Teachers and headteachers

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	5,000	5,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	11,148	11,148
228001 Maintenance-Buildings and Structures	75,336	75,233
228002 Maintenance-Transport Equipment	8,000	8,000
312121 Non-Residential Buildings - Acquisition	0	123,934
Total for Budget Output	100,484	224,315
Wage	0	0
Non-Wage	100,484	100,381
GoU Dev	0	123,934
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	63,016
221009 Welfare and Entertainment	1,700	1,699
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	28,986	25,788
Total for Budget Output	106,836	93,003
Wage	73,650	63,016
Non-Wage	33,186	29,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports on both District and National level,
Training of games teachers in all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,000	14,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,300
Total for Budget Output	0	5,300
Wage	0	0
Non-Wage	0	5,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,832,765	7,932,123
Wage	6,389,341	6,572,376
Non-Wage	1,052,019	1,075,727
GoU Dev	1,391,405	284,020
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
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
211101 General Staff Salaries	135,721	123,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,822	21,754
211107 Boards, Committees and Council Allowances	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	51,084	46,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	90,000
263301 District Unconditional Grant-Non Wage	294,841	74,586
263302 Urban Unconditional Grant-Non-Wage	136,521	129,407
263311 Transitional Development Grant	850,000	850,000
263402 Transfer to Other Government Units	60,241	57,511
Total for Budget Output	1,698,230	1,419,508
Wage	135,721	123,406
Non-Wage	560,826	294,419
GoU Dev	1,001,684	1,001,684
Ext Finance	0	0
Total for Department	1,698,230	1,419,508
Wage	135,721	123,406
Non-Wage	560,826	294,419
GoU Dev	1,001,684	1,001,684
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Quarter 4 report submitted	N/A
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,667	4,666
225204 Monitoring and Supervision of capital work	7,052	7,052
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,948	6,946
263310 Sector Development Grant	423,960	465,130
263311 Transitional Development Grant	14,815	14,815
312216 Cycles - Acquisition	24,000	24,000
Total for Budget Output	491,442	532,608
Wage	0	0
Non-Wage	0	0
GoU Dev	491,442	532,608
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	Salaries paid	N/A
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
10	17 sources tested for quality	N/A

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221005 Official Ceremonies and State Functions	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	7,200	7,200
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	9,272	9,272
227004 Fuel, Lubricants and Oils	16,925	16,922
228002 Maintenance-Transport Equipment	9,740	9,740
Total for Budget Output	110,838	110,835
Wage	48,000	48,000
Non-Wage	62,838	62,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,280	643,442
Wage	48,000	48,000
Non-Wage	62,838	62,835
GoU Dev	491,442	532,608
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salary payment for natural resource department staff for 3 months. Strengthen and enforcement of conservation, restoration of forests, wetlands, water catchments and hilly and mountainous areas 1 inspections.. Improve coordination, regulation and monitoring of environment management at both District and local government levels 2 inspections.. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 2 meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	211,298
225202 Environment Impact Assessment for Capital Works	842	842
227001 Travel inland	84,248	24,248
Total for Budget Output	307,090	236,388
Wage	222,000	211,298
Non-Wage	79,248	19,248
GoU Dev	5,842	5,842
Ext Finance	0	0
Total for Department	307,090	236,388
Wage	222,000	211,298
Non-Wage	79,248	19,248
GoU Dev	5,842	5,842
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
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
211101 General Staff Salaries	165,891	160,826
227001 Travel inland	84,818	72,711
263309 Support Services Conditional Grant (Non-Wage)	100,000	0
Total for Budget Output	350,709	233,537
Wage	165,891	160,826
Non-Wage	183,976	71,869
GoU Dev	842	842
Ext Finance	0	0
Total for Department	350,709	233,537
Wage	165,891	160,826
Non-Wage	183,976	71,869
GoU Dev	842	842
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning	Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

100	%age of statistics collected and disseminated	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for development planning collected and analyzed and used for decision making	Data for development planning collected and analyzed and used for decision making	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	41,116
221008 Information and Communication Technology Supplies.	1,000	999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	686	686
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	20,000	20,000
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	75,835	71,802
Wage	45,148	41,116
Non-Wage	26,686	26,686
GoU Dev	4,000	4,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1	a legal frame work will be a mandated	N/A
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VOTE: 815 Buhweju District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,067	3,067
Total for Budget Output	3,067	3,067
Wage	0	0
Non-Wage	0	0
GoU Dev	3,067	3,067
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Monitoring and supervision of all capital projects within the District done. Monitoring and supervision of all capital projects within the District will done. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	880
225204 Monitoring and Supervision of capital work	3,034	3,034
227001 Travel inland	7,000	7,000
Total for Budget Output	13,034	10,914
Wage	0	0
Non-Wage	10,000	7,880
GoU Dev	3,034	3,034
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. 100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. N/A

VOTE: 815 Buhweju District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	8,314	8,313
Total for Budget Output	9,314	9,313
Wage	0	0
Non-Wage	9,314	9,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,249	95,096
Wage	45,148	41,116
Non-Wage	46,000	43,879
GoU Dev	10,101	10,101
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Payment of staff salaries for 3 months	Salaries will be paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	25,902
Total for Budget Output	29,611	25,902
Wage	29,611	25,902
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of 60 schools, 10 LLGs and Health Centers	Monitoring of primary schools, secondary schools and all health facilities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	35,902
Wage	29,611	25,902
Non-Wage	10,000	10,000
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Ext Finance	0	0
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VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,350	1,349
Total for Budget Output	1,350	1,349
Wage	0	0
Non-Wage	1,350	1,349
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,469	19,221
Total for Budget Output	21,469	19,221
Wage	21,469	19,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,402	1,402
Total for Budget Output	1,402	1,402
Wage	0	0
Non-Wage	1,402	1,402
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,341	1,341
Total for Budget Output	1,341	1,341
Wage	0	0

VOTE: 815 Buhweju District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,341	1,341
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	1,377	1,377
Total for Budget Output	1,377	1,377
Wage	0	0
Non-Wage	1,377	1,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Payment of staff salaries for a period of 03 months. Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once.

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
227001 Travel inland	7,172	6,072
Total for Budget Output	7,172	6,072
Wage	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,172 6,072
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
227001 Travel inland	1,337	1,337
Total for Budget Output	1,337	1,337
Wage	0	0
Non-Wage	1,337	1,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,849	32,099
Wage	21,469	19,221
Non-Wage	14,380	12,879
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	increase capacity of

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	recruited staff were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Recruited staff were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Recruited staff were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	recruited staff were trained

PIAP Output : 1202011202 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of primary schools benefiting from professional	Number	100%	Recruited staff were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Recruited staff were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Recruited sffaff were trained

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	recruited staff trained

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	Recruited staff was trained

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	80	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Monitoring of lower local

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage		

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% coverage of HCM	Percentage	80	Data capture was done for 12

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	100	Diaspora engagement

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80	Cordinating of rprocurement

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	records managed

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	Maintaining public relations

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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****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	Disposal activities managed

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	Ict up grades done

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Monitoring of UGIFT

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	80	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	70%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	100	

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	4	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	14	Training farmers in soil

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	57	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	135	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of EMS cadre trained (in-service)	Percentage	100%	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	80%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of youth-led HIV prevention programs designed and	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	100%	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	100%	

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage		

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 : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Hectares of land valued for land acquisition	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	98.6	55

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of post-harvest handling, storage and processing	Number	20	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100	100

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	56	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	145	145

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 : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revenue generated through lease of government land (Bn)	Value	2 pieces of land	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	100	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	Capacity building for both at

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	Statistical issues submitted to

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	A legal frame work will be

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	Alegal frame work will be

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	100%	4 Quarterly reports prepared

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	4 Evaluation reports

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NDPIII Programme Secretariats allocated resources	Number	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Risk management strategy disseminated	List	100	All audit queries repoded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	Higher local government and

PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Assessment report on cost benefit analysis on possibility of	Text	100	Audit reports submitted to

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100	All entities audited every

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	Audit queries responded to.

PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	All government projects

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	12	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	2	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of public Free Zones with fully built industrial	Number	1	

Budget Output: 000080 Economic Integration and Market Access**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	12	

VOTE: 815 Buhweju District

Quarter 4

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: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	yes	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 815 Buhweju District

Quarter 4

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

N/A