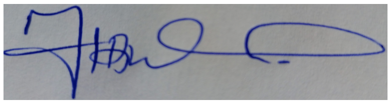
VOTE: 815 Buhweju District Quarter 4

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 2025/26. 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: 28-08-2026

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

VOTE: 815 Buhweju District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	405,085	405,085	262,144	65%
Discretionary Government Transfers	4,056,975	4,056,975	4,056,975	100%
Conditional Government Transfers	21,378,056	23,296,163	23,296,163	109%
Other Government Transfers	1,132,266	1,132,266	311,739	28%
External Financing	1,093,185	1,093,185	3,146	0%
Total Revenues shares	**28,065,568**	**29,983,675**	**27,930,167**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,834,252	1,834,252	1,786,497	97%
Tourism Development	70,594	70,594	58,430	83%
Natural Resources, Environment, Climate Change, Land and Water Management	629,112	629,112	351,841	56%
Private Sector Development	31,427	31,427	29,927	95%
Integrated Transport Infrastructure and Services	1,773,546	1,773,546	1,407,026	79%
Digital Transformation	18,484	18,484	18,484	100%
Human Capital Development	17,227,153	19,145,260	16,250,459	94%
Public Sector Transformation	4,853,785	4,234,789	3,442,030	71%
Governance and Security	160,613	779,609	707,013	440%
Regional Balanced Development	762,051	762,051	689,346	90%
Development Plan Implementation	704,550	704,550	657,283	93%
Grand Total	**28,065,568**	**29,983,675**	**25,398,335**	**90%**
Wage	14,659,762	15,323,043	13,499,601	92%
Non-Wage Recurrent	9,083,970	9,209,970	7,563,437	83%
Domestic Devt	3,228,651	4,357,477	4,332,151	134%
External Financing	1,093,185	1,093,185	3,146	0%

VOTE: 815 Buhweju District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the fourth quarter, Buhweju District had cumulatively realized Shs 27,930,167,000/= against an annual budget of Shs 28,065,568,000/= and Revised budget of Shs. 29,983,675,000/= indicating 100% cumulative budget performance. There was local revenue of Ugx. 262,144,000/= realized during the quarter accounting for 65% of the annual budget.
A total Shs. 4,056,975,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,056,975,000/= and Revised budget of Shs. 4,056,975,000/= indicating 100% budget performance, Shs 23,296,163,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 21,378,056,000/= and the Revised Budget of Shs. 21,378,056,000 indicating 109% performance, Shs. 311,739,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,132,266,000/= and Revised budget of Shs. 1,132,266,000= indicating 28% Performance . There was Donor Fundingof Ugx 3,146,000/= received out of the annual budget of Shs 1,093,185,000/= indicating 0% performance.
By the end of quarter four, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 25,404,582,000/= indicating 91% budget performance Out of which, wage spent was Shs. 13,506,309,000 against the planned of Shs. 14,659,762,000/ = and the Revised of Shs. 14,659,762,000= accounting for 92% performance of the budget released. UGX. 7,562,956,000/= was non-wage against the planned Ugx. 9,083,970,000/= and revised Ugx. 9,083,970,000/= accounting for 83% performance of the budget released. Domestic development was Ugx. 4,332,171,000/= accounting for 134% of budget from the budgeted Ugx. 3,228,651,000/= and revised budget of Ugx. 4,357,477,000/=. The district received external financing of Ugx 3,146,000/= out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/= , accounting for 0% budget performance.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**405,085**	**405,085**	**262,144**	**65%**
Animal and Crop Husbandry related Levies	9,406	9,406	2,352	25%
Business licenses	10,200	10,200	7,650	75%
Land Fees	9,600	9,600	7,200	75%
Liquor licenses	14,000	14,000	7,000	50%
Local Services Tax-Payable By Individuals	60,092	60,092	30,046	50%
Market /Gate Charges	39,186	39,186	19,593	50%
Miscellaneous receipts/income	223,025	223,025	172,335	77%
Other fees e.g. street parking fees	12,900	12,900	4,049	31%
Other licenses	21,000	21,000	10,500	50%
Registration fees for Documents and Businesses	5,676	5,676	1,419	25%
Discretionary Government Transfers	**4,056,975**	**4,056,975**	**4,056,975**	**100%**
District Discretionary Equalisation Development Grant	604,498	604,498	604,498	100%
District Unconditional Grant Non-Wage	799,082	799,082	799,082	100%
District Unconditional Grant Wage	2,528,989	2,528,989	2,528,989	100%
Urban Discretionary Equalisation Development Grant	32,976	32,976	32,976	100%
Urban Unconditional Non-Wage	91,431	91,431	91,431	100%
Conditional Government Transfers	**21,378,056**	**23,296,163**	**23,296,163**	**109%**
Programme Conditional Grant - Non Wage Recurrent	6,656,106	6,782,106	6,782,106	102%
Programme Conditional Grant - Development	2,576,362	3,705,188	3,705,188	144%
Programme Conditional Grant - Wage Recurrent	12,130,773	12,794,054	12,794,054	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**1,132,266**	**1,132,266**	**311,739**	**28%**
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Environment Management Authority (NEMA)	250,000	250,000	3,448	1%
Support to PLE (UNEB)	20,048	20,048	20,048	100%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	275,320	49%
Uganda Women Enterpreneurship Program(UWEP)	23,828	23,828	7,751	33%

VOTE: 815 Buhweju District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	15,000	5,171	34%
External Financing	**1,093,185**	**1,093,185**	**3,146**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	3,146	1%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	**28,065,568**	**29,983,675**	**27,930,167**	**100%**

Cumulative Performance for Locally Raised Revenues

In Q4 the district mobilized local revenue equivalent to Ugx 92,072,952 out the targeted Ugx 101,271,081 quarterly target and Ugx 405,085,215 annual target

Cumulative Performance for Central Government Transfers

by end of Q4, the district had received Ugx. 6,724,225,350/= as Conditional Government Transfers out of the Budgeted 21,378,056,290/= budget performance.

The district also received Ugx. 1,012,687,551/= as Discretionary Government Transfers budget performance of the budgeted Ugx. 4,056,975,205

Cumulative Performance for Other Government Transfers

by end of Q4, the District had received Ugx. 1,724,312/= from the quarterly budgeted Ugx 62,500,000/= and annual budget of Ugx, 1,132,266,253

Cumulative Performance for External Financing

In Q4 the District did not receive anything from external financing out of the annual budget of Ugx. 1,093,185,060

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,956,721	4,956,721	4,095,326	83%	1,056,978
Sub-Total	**4,956,721**	**4,956,721**	**4,095,326**	**83%**	**1,056,978**
Department: Finance					
10 Financial Management and Accountability (LG)	289,382	289,382	256,012	88%	62,249
Sub-Total	**289,382**	**289,382**	**256,012**	**88%**	**62,249**
Department: Statutory bodies					
10 Legislation and Oversight	680,308	680,308	641,380	94%	258,853
Sub-Total	**680,308**	**680,308**	**641,380**	**94%**	**258,853**
Department: Production and Marketing					
20 Agricultural Production	1,601,840	1,601,840	1,552,403	97%	527,789
30 Agricultural Value Chain Services	283,411	283,411	271,093	96%	104,607
Sub-Total	**1,885,252**	**1,885,252**	**1,823,496**	**97%**	**632,396**
Department: Health					
10 Primary HealthCare	6,420,655	6,420,655	4,980,101	78%	1,885,153
Sub-Total	**6,420,655**	**6,420,655**	**4,980,101**	**78%**	**1,885,153**
Department: Education					
10 Pre-Primary and Primary Education	4,978,955	4,978,955	4,662,877	94%	1,531,166
20 Secondary Education	4,095,533	4,884,814	3,952,265	97%	1,050,468
40 Education&Sports Management and Inspection	188,536	1,317,363	1,297,604	688%	1,148,753
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**9,266,025**	**11,184,132**	**9,915,746**	**107%**	**3,731,387**
Department: Roads and Engineering					
10 Community Access Roads	1,773,546	1,773,546	1,407,026	79%	307,790
Sub-Total	**1,773,546**	**1,773,546**	**1,407,026**	**79%**	**307,790**
Department: Water					
10 Rural Water Supply and Sanitation	1,160,423	1,160,423	1,158,169	100%	322,138
Sub-Total	**1,160,423**	**1,160,423**	**1,158,169**	**100%**	**322,138**
Department: Natural Resources					
10 Natural Resources Management	573,112	573,112	309,841	54%	72,357

VOTE: 815 Buhweju District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**573,112**	**573,112**	**309,841**	**54%**	**72,357**
Department: Community Based Services					
10 Community Mobilisation	46,978	46,978	46,969	100%	12,069
20 Empowerment and Mindset Change	333,545	333,545	149,946	45%	35,408
Sub-Total	**380,523**	**380,523**	**196,915**	**52%**	**47,477**
Department: Planning					
10 Planning and Statistics	486,671	486,671	455,055	94%	294,754
Sub-Total	**486,671**	**486,671**	**455,055**	**94%**	**294,754**
Department: Internal Audit					
10 Compliance	79,611	79,611	59,592	75%	14,940
Sub-Total	**79,611**	**79,611**	**59,592**	**75%**	**14,940**
Department: Trade, Industry and Local Development					
10 Commercial Services	113,339	113,339	99,675	88%	36,592
Sub-Total	**113,339**	**113,339**	**99,675**	**88%**	**36,592**
Grand Total	**28,065,568**	**29,983,675**	**25,398,335**	**90%**	**8,723,064**

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	4,748,521	4,748,521	4,678,436	99%	1,183,748
District Unconditional Grant Non-Wage	118,898	118,898	113,587	96%	30,521
District Unconditional Grant Wage	1,125,739	1,125,739	1,127,503	100%	281,435
Locally Raised Revenues	50,499	50,499	147,350	292%	49,105
Multi-Sectoral Transfers to LLGs_NonWage	410,796	410,796	247,408	60%	62,040
Programme Conditional Grant - Non Wage Recurrent	3,042,588	3,042,588	3,042,588	100%	760,647
Development Revenues	208,200	208,200	208,200	100%	52,050
Multi-Sectoral Transfers to LLGs_Gou	208,200	208,200	208,200	100%	52,050
Total Revenues Shares	**4,956,721**	**4,956,721**	**4,886,636**	**99%**	**1,235,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,125,739	1,125,739	971,089	86%	239,890
Non Wage	3,622,782	3,622,782	2,916,037	80%	764,852
Development Expenditure					
Domestic Development	208,200	208,200	208,200	100%	52,235
External Financing	0	0	0	0%	0
Total Expenditure	**4,956,721**	**4,956,721**	**4,095,326**	**83%**	**1,056,978**
C: Unspent Balances					
Recurrent Balances			**791,310**		
Wage			156,414		
Non Wage			634,896		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**791,310**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had a budget of Ugx. 4,956,721,000/= and a revised budget of Ugx. 4,956,721,000/= for financial year 2025/2026. By end of quarter four the department had received UGX 4,886,636,000/= of the total budget representing 99% of the annual budget. The department spent UGX. 4,095,398,000= representing 83% of the planned quarterly expenditure, with ugx. 971,161,000= (86%) as wage, Ugx. 2,916,037,000/= (80%) as nonwage, and shs 208,200,000/= (100%) as Domestic Development

Reasons for unspent balances on the bank account

There was unspent balance of UGX 791,238,000 of which Ugx. 156,342 ,000/= was wage and Ugx. 634,896,000/= was non wage

Highlights of physical performance by end of the quarter

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 for 12 months and pension for 12 months, Delivered outgoing mails and correspondences, Paid of post office 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	289,382	289,382	259,654	90%	65,870
District Unconditional Grant Non-Wage	69,000	69,000	69,021	100%	17,296
District Unconditional Grant Wage	163,960	163,960	164,044	100%	40,990
Locally Raised Revenues	56,422	56,422	26,589	47%	7,584
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**289,382**	**289,382**	**259,654**	**90%**	**65,870**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,960	163,960	160,260	98%	37,310
Non Wage	125,422	125,422	95,752	76%	24,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**289,382**	**289,382**	**256,012**	**88%**	**62,249**
C: Unspent Balances					
Recurrent Balances			**3,642**		
Wage			3,784		
Non Wage			-142		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,642**		

Summary of Department Revenues and Expenditure by Source

The Department had budgeted for shs 289,382,000 and at the end of third quater, it had received ugx. 259,629,340 making it 98.5%. The department spent a total
of ugx255,929,245 (98.5%) with Ugx.160,259,917(98%) on wage, and ugx. 95,669,328
(100%) was non wage.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 3,700,095/= which was wage

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for 12 months, maintained IFMS equipment, carried out support supervision on local revenue performance in all LLGs, sensitization of LLGs on revenue mobilization, prepared and submitted audit responses to PSSTand internal auditor General

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	635,056	635,056	612,045	96%	144,559
District Unconditional Grant Non-Wage	357,205	357,206	356,265	100%	88,406
District Unconditional Grant Wage	219,074	219,074	219,074	100%	54,768
Locally Raised Revenues	58,776	58,776	36,706	62%	1,384
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**680,308**	**680,308**	**657,296**	**97%**	**155,871**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,074	219,074	203,158	93%	95,802
Non Wage	415,982	415,982	392,971	94%	139,730
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	23,321
External Financing	0	0	0	0%	0
Total Expenditure	**680,308**	**680,308**	**641,380**	**94%**	**258,853**
C: Unspent Balances					
Recurrent Balances			**15,916**		
Wage			15,916		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,916**		

Summary of Department Revenues and Expenditure by Source

The department had a total budget of UGX 680,308,000 and by end of quarter 4, the department had received UGX 657,296,000 representing 97% of the total budget. the department spent Ugx 641,380,000/= representing 94% where Ugx 203,158,000/= (93%) was wage, Ugx 392,971,000/= (94%) was non wage, ugx 45,252,000/= (100%) was domestic development

Reasons for unspent balances on the bank account

The department had unspent balance of 15,916,000 which was funds for wage which would be utilized by staff like Secretary District Land Board and Principal Human Resource Officer(DSC) not yet filled.

VOTE: 815 Buhweju District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

By the end of Q4, the department had conducted 5 council sittings with 16 council sectoral committees and 4 Business committees, paid transport refund and sitting allowances, held 15 District Executive committee meetings, paid 12 months exgratia to all District and LC3 Councillors and LC1&2 Chairpersons, facilitated District Srvice Commission, District Land Board, District Public Accounts committee and District Ciontracts committee to conduct their businesses.

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					
Recurrent Revenues	1,678,189	1,678,189	1,664,189	99%	440,480
District Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Locally Raised Revenues	51,000	51,000	37,000	73%	34,000
Programme Conditional Grant - Non Wage Recurrent	476,989	476,989	476,989	100%	119,247
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200	1,048,200	100%	261,733
Development Revenues	207,063	207,063	207,063	100%	51,766
Programme Conditional Grant - Development	207,063	207,063	207,063	100%	51,766
Total Revenues Shares	**1,885,252**	**1,885,252**	**1,871,252**	**99%**	**492,246**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,150,200	1,150,200	1,102,520	96%	288,365
Non Wage	527,989	527,989	513,988	97%	204,264
Development Expenditure					
Domestic Development	207,063	207,063	206,988	100%	139,768
External Financing	0	0	0	0%	0
Total Expenditure	**1,885,252**	**1,885,252**	**1,823,496**	**97%**	**632,396**
C: Unspent Balances					
Recurrent Balances			**47,681**		
Wage			47,680		
Non Wage			0		
Development Balances			**75**		
Domestic Development			75		
External Financing			0		
Total Unspent			**47,756**		

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 1,885,252,000 for FY 2025/2026 and revised budget of UGX 1,885,252,000. By end of Q4 the department had received UGX
1,871,252,000 representing 99% of the total budget. The department spent UGX 1,823,496,000 of which UGX 1,102,520,000 was Wage, UGX 513,988,000,000 was
non wage and UGX 206,988,000 was Domestic Development

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of UGX 47,756,000 which was wage for staff recruited towards end of FY

Highlights of physical performance by end of the quarter

The department paid staff salaries for 12 months, carried out farm visits, awareness meetings, extension services where farmers were supported by extension workers, establishment and operationalization of farmer field schools.
construction of animal zero grazing unit, rehabilitation of slaughter slabs for Malinde market, Filling and levelling of Kikirijo market, monitoring of production activities, benchmarking on best agricultural practices in Mbarara District by technical staff and political leaders

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					
Recurrent Revenues	4,413,550	4,413,550	4,257,550	96%	1,063,576
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,966	636,966	636,966	100%	159,241
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584	3,620,584	100%	904,334
Development Revenues	2,007,105	2,007,105	917,066	46%	228,480
External Financing	1,093,185	1,093,185	3,146	0%	0
Programme Conditional Grant - Development	913,920	913,920	913,920	100%	228,480
Total Revenues Shares	**6,420,655**	**6,420,655**	**5,174,616**	**81%**	**1,292,056**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,620,584	3,620,584	3,426,069	95%	878,131
Non Wage	792,966	792,966	636,966	80%	160,439
Development Expenditure					
Domestic Development	913,920	913,920	913,920	100%	846,583
External Financing	1,093,185	1,093,185	3146	0%	0
Total Expenditure	**6,420,655**	**6,420,655**	**4,980,101**	**78%**	**1,885,153**
C: Unspent Balances					
Recurrent Balances			**194,515**		
Wage			194,515		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**194,515**		

Summary of Department Revenues and Expenditure by Source

Health Department had an approved budget of UGX 6,420,655,000 for the financial year 2025/2026 and by the end of Q4 we had received 5174616236 which translates to 80.5% and spent 4,980,100,894

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

ugx; 194,515,342 was wage not spent due to recruitment processes that delayed till May 2026.

Highlights of physical performance by end of the quarter

we spent on planned projects implemented, procurement of medical equipment, and health service delivery operation together with payment of salaries.

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	8,841,526	9,630,807	9,630,807	109%	3,022,162
District Unconditional Grant Wage	72,811	72,811	72,811	100%	18,203
Other Transfers from Central Government	20,048	20,048	20,048	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,286,678	1,412,678	1,412,678	110%	475,182
Programme Conditional Grant - Wage Recurrent	7,461,989	8,125,270	8,125,270	109%	2,528,778
Development Revenues	424,498	1,553,325	1,553,325	366%	670,538
Programme Conditional Grant - Development	424,498	1,553,325	1,553,325	366%	670,538
Total Revenues Shares	**9,266,025**	**11,184,132**	**11,184,132**	**121%**	**3,692,700**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,534,800	8,198,080	6,929,696	92%	1,758,802
Non Wage	1,306,727	1,432,727	1,432,727	110%	593,497
Development Expenditure					
Domestic Development	424,498	1,553,325	1,553,324	366%	1,379,088
External Financing	0	0	0	0%	0
Total Expenditure	**9,266,025**	**11,184,132**	**9,915,746**	**107%**	**3,731,387**
C: Unspent Balances					
Recurrent Balances			**1,268,385**		
Wage			1,268,385		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,268,386**		

Summary of Department Revenues and Expenditure by Source

The education department had planned a budget of UGX 9,266,025,000 for the financial year 2025/2026 and a revised budget of UGX 11,184,132,000. By the end of the 4th quarter, only UGX 11,184,132,000 had been realized, which is only 121% of the budget. The department spent UGX 9,916,283,000, of which the wager was UGX 6,930,233,000, non-wage was UGX 1,432,727,000, and development was UGX 1,553,324,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had unspent balance of Ugx. 1,267,849,000/= which was wage for staff positions vacant

Highlights of physical performance by end of the quarter

All staff salaries were paid for 12 months, monitoring and inspection of schools done, site technical monitoring of construction projects, submission of departmental reports, held departmental meetings, sensitization meetings held. spot monitoring of all private institutions, conducted school EMIS data validation.

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					
Recurrent Revenues	1,773,546	1,773,546	1,488,041	84%	303,180
District Unconditional Grant Wage	212,721	212,721	212,721	100%	53,180
Other Transfers from Central Government	560,826	560,826	275,320	49%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,773,546**	**1,773,546**	**1,488,041**	**84%**	**303,180**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,721	212,721	164,880	78%	41,595
Non Wage	1,560,826	1,560,826	1,242,146	80%	266,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,773,546**	**1,773,546**	**1,407,026**	**79%**	**307,790**
C: Unspent Balances					
Recurrent Balances			**81,015**		
Wage			47,841		
Non Wage			33,174		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**81,015**		

Summary of Department Revenues and Expenditure by Source

The department receive 1,488,041,000/= which is 84% out of planned 1,773,546,000 (one billion seven hundred seventy-three million five hundred forty-six thousand shillings only). the department spent Ugx. 1,407,034,000/= out which 164,888,000 was wage, 1,242,146,000/= was non-wage

Reasons for unspent balances on the bank account

the department had unspent balance of Ugx 81,007,000/= of which wage was Ugx 47,833,000/= and non wage was Ugx 33,174,000/=

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Grading and shaping of 7km on Nyabwina – Busheregye road ,2. Completed 2km (40%) of grading and shaping on at Muti Nyakitaraka road ,3. Road survey of Buhunga Isingiro road and Aharina Kayonza roads that are to be maintained, Installation of 4lines of 900mm culverts at Nyabwina and muti Nyakitaraka roads,1) Supervised and certified construction of 2 classroom blocks of Kasharara, Isingiro, Karembe and Kyahenda primary schools, 2) Supervised the renovation and remodelling of OPDS at different health centres, 3) Supervised the completion of the council hall and the board room at the district headquarters Construction of head walls for culverts, on Kaharara road 6 in No. Kamukaki road, 3 in no. Karembe, 3 in no, 4) Rectification and repair of the damaged head walls at Marinde stream, 900mm culvert,5) Opening of silted culverts at Karembe kicuzi road and Nyabwina Road, 1) Serviced and maintained the district road equipment, 2) Prepared the quarterly monthly equipment status report.

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	114,728	114,728	114,728	100%	28,460
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	66,728	66,728	66,728	100%	16,460
Development Revenues	1,045,695	1,045,695	1,045,695	100%	261,424
Programme Conditional Grant - Development	1,030,880	1,030,880	1,030,880	100%	257,720
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,160,423**	**1,160,423**	**1,160,423**	**100%**	**289,883**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	45,746	95%	10,898
Non Wage	66,728	66,728	66,728	100%	27,118
Development Expenditure					
Domestic Development	1,045,695	1,045,695	1,045,695	100%	284,123
External Financing	0	0	0	0%	0
Total Expenditure	**1,160,423**	**1,160,423**	**1,158,169**	**100%**	**322,138**
C: Unspent Balances					
Recurrent Balances			**2,254**		
Wage			2,254		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,254**		

Summary of Department Revenues and Expenditure by Source

The department has a total of 1,160,422,909 Uganda shillings as budget of which 48,000,000 Uganda shillings for wage, 66,728,146 Uganda shillings non - wage recurrent and 1,045,694,763 Uganda shillings for development. During fourth quarter the department received the total of 280,972,436 Uganda shillings of which 246,608,874/= as development, 22,363,562/= as non - wage recurrent and 12,000,000 Uganda shillings as wage.

Reasons for unspent balances on the bank account

All funds have been utilized.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for the Officer, held District water supply and coordination meeting, Inter sub county meeting, Procured office stationary, bought small office equipment, Procured office airtime, procured water testing kit, carried out inspection for water projects implemented 2024-2025 FY, carried out water testing, Submitted workplan report for 2025-2026 FY and also submitted fourth quarter report to Ministry of Water and Environment and carried out maintenance and operation of sector vehicle, paid 11constructed rain water harvesting tanks and paid final certificate for Rehabilitation of Kayonza GFS phase 1, Rutehe 1 GFS phase 11, construction of 06protected springs and 01spring tank

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	573,112	573,112	325,007	57%	79,634
District Unconditional Grant Wage	276,000	276,000	276,000	100%	69,000
Locally Raised Revenues	4,000	4,000	2,447	61%	0
Other Transfers from Central Government	250,000	250,000	3,448	1%	0
Programme Conditional Grant - Non Wage Recurrent	43,112	43,112	43,112	100%	10,634
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**573,112**	**573,112**	**325,007**	**57%**	**79,634**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	265,729	96%	66,618
Non Wage	297,112	297,112	44,112	15%	5,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**573,112**	**573,112**	**309,841**	**54%**	**72,357**
C: Unspent Balances					
Recurrent Balances			**15,166**		
Wage			10,271		
Non Wage			4,895		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,166**		

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 573,112 ,000 for FY 2025/2026 and By end of Q4 the department had received UGX 325,007,000
representing 57% of the total budget. The department spent UGX 311,018,000 of which wasge spent was shs 266,906,000 and non wage was shs 44,112,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had unspent balance of shs 13,989,000 where wage was shs 9,094,000 and non wage was shs 4,895,000

Highlights of physical performance by end of the quarter

payment of staff salaries for 12 months, held departmental meetings, Demarcation and Restoration of degraded sections of Rwentuha, Kitega, Rwentuha and kibimba -Mpanga wetland systems, formulation of one Wetland Management Plans developed, Implementation of national targets on threatened /endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples. Local capacity built in climate change response and Titled Land area..

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	379,023	379,023	238,553	63%	58,132
District Unconditional Grant Wage	178,653	178,653	178,653	100%	44,663
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	151,392	151,392	12,922	9%	1,724
Programme Conditional Grant - Non Wage Recurrent	46,978	46,978	46,978	100%	11,744
Development Revenues	1,500	1,500	1,495	100%	375
District Discretionary Equalisation Development Grant	1,500	1,500	1,495	100%	375
Total Revenues Shares	**380,523**	**380,523**	**240,048**	**63%**	**58,507**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,653	178,653	135,528	76%	28,795
Non Wage	200,370	200,370	59,891	30%	18,306
Development Expenditure					
Domestic Development	1,500	1,500	1,496	100%	376
External Financing	0	0	0	0%	0
Total Expenditure	**380,523**	**380,523**	**196,915**	**52%**	**47,477**
C: Unspent Balances					
Recurrent Balances			**43,134**		
Wage			43,125		
Non Wage			9		
Development Balances			**-1**		
Domestic Development			-1		
External Financing			0		
Total Unspent			**43,133**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 240,048,000/= by the Fourth quarter out of the budget of Ugx 380,523,000 which is 63% budget performance. the department spent Ugx 196,998,000/= of which ugx 135,611,000 was for wage, ugx 59,891,000/= was for non-wage and ugx 1,496,000 was domestic development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the department had unspent balance of Ugx 43,051,000/= which was wage for vacant staff positions in the department

Highlights of physical performance by end of the quarter

payment of staff salaries for 12 months, conducting departmental meetings, assessing and appraising PWDS and SEPCO groups, holding district PWDS, Older Persons, Youth and women Council meetings, attending to probation and social welfare cases, inspection of work places and coordinating the activities in the office of DCDO

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	104,148	104,148	110,932	107%	23,437
District Unconditional Grant Non-Wage	48,000	48,000	54,232	113%	12,150
District Unconditional Grant Wage	45,148	45,148	45,148	100%	11,287
Locally Raised Revenues	11,000	11,000	11,552	105%	0
Development Revenues	382,522	382,522	382,527	100%	95,631
District Discretionary Equalisation Development Grant	382,522	382,522	382,527	100%	95,631
Total Revenues Shares	**486,671**	**486,671**	**493,459**	**101%**	**119,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	42,227	94%	10,096
Non Wage	59,000	59,000	55,552	94%	12,634
Development Expenditure					
Domestic Development	382,522	382,522	357,276	93%	272,024
External Financing	0	0	0	0%	0
Total Expenditure	**486,671**	**486,671**	**455,055**	**94%**	**294,754**
C: Unspent Balances					
Recurrent Balances			**13,154**		
Wage			2,921		
Non Wage			10,232		
Development Balances			**25,251**		
Domestic Development			25,251		
External Financing			0		
Total Unspent			**38,404**		

Summary of Department Revenues and Expenditure by Source

The department budgeted ugx. 486,671,000/= for the financial year 2025/2026 and the same amount was maintained for the revised budget. By the end of Q4 the department had received Ugx.493,459,000/= which represents 101% of the total budget. the department had spent Ugx. 455,075,000/= of which Ugx. 42,227,000/= was for wage and Ugx. 55,552,000/= non-wage and Ugx. 357,296,000/= was Domestic development.

Reasons for unspent balances on the bank account

Department had unspent balance of UGX. 38,385,000/= with ugx. 2,921,000 as wage and Ugx. 10,232,000/= as non-wage and Ugx 25,231,000/= domestic development whose activities could not be paid as a result of system failure and we have requested MOFPED to revote the same funds

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salaries were paid for 12 months,
Coordinated and conducted DTPC meetings, held departmental meetings,
Conducted mentoring and monitoring of LLGs, coordinated all departmental activities. coordinated monitoring of all district 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	79,611	79,611	77,764	98%	18,062
District Unconditional Grant Non-Wage	50,000	50,000	50,000	100%	12,506
District Unconditional Grant Wage	29,611	29,611	27,764	94%	5,556
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**79,611**	**79,611**	**77,764**	**98%**	**18,062**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	9,592	32%	2,269
Non Wage	50,000	50,000	50,000	100%	12,671
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**79,611**	**79,611**	**59,592**	**75%**	**14,940**
C: Unspent Balances					
Recurrent Balances			**18,171**		
Wage			18,172		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,171**		

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx 79,611,000 for FY 25/26. by end of quarter 4, the department had received Ugx. 77,764,000 which is 98% of the total budget.
the department was able to spend ugx. 59,592,000 by end of quarter 4 which translates to 75%, with Ugx 9,592,000 on wage and Ugx. 50,000,000 on non
wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of Ugx. 18,171,000 in the department was due un paid wage for the vacant position of Senior Internal Auditor

Highlights of physical performance by end of the quarter

paid salaries for 12 months, audit of sub counties and town councils, transfers to town councils, audit of Health facilities, witnessing Hand over of sub health in-charges transferred, submission of audit reports, audited District projects implemented in the FY

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	113,339	113,339	111,839	99%	27,835
District Unconditional Grant Wage	55,272	55,272	55,272	100%	13,818
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	56,067	56,067	56,067	100%	14,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**113,339**	**113,339**	**111,839**	**99%**	**27,835**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,272	55,272	43,108	78%	9,538
Non Wage	58,067	58,067	56,567	97%	27,054
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**113,339**	**113,339**	**99,675**	**88%**	**36,592**
C: Unspent Balances					
Recurrent Balances			**12,164**		
Wage			12,164		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,164**		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 113,339,000/= and revised budget of Ugx. 113,339,000/=. The department received Ugx 111,839,000= which
makes 99% of the total budget by end of quarter 4.
The department spent Ugx 100,064,000= which represents 88% of the funds received leaving unspent balance of Ugx 11,774 ,000=. Ugx.43,497,000/= was
spent on wage while Ugx.,56,567,000/= was for non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had unspent balance of ugx. 11,774,000 which was all wage for staff recruited during the FY

Highlights of physical performance by end of the quarter

paid salary for 3 staff for 12 months, registered new cooperatives, attended trainings and workshops, held SACCO AGMs, visited all 34 tourism sites and submitted reports to the ministry, recovered 25M for BUhweju constituency Emyooga Sacco, collected trade data, Trained SMEs in value addition, trained SMEs in legal and compliance, registered businesses, supervised elections of SACCO boards, supervised and monitored SACCOs on presence of armed security guards, trained SACCOS on basic lending and recovery principals, supervised all PDM SACCOs and eliminated all extortions. held radio talk shows

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
25	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,984	3,246
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	**18,484**	**4,621**
Wage	0	0
Non-Wage	18,484	4,621
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,739	239,890
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	800
228001 Maintenance-Buildings and Structures	29,364	0
Total for Key Service Area	**1,747,935**	**240,690**
Wage	1,125,739	239,890
Non-Wage	413,996	800
GoU Dev	208,200	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
25	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	1,005
227001 Travel inland	15,000	3,750
273104 Pension	1,570,691	253,845
273105 Gratuity	1,471,897	368,250
Total for Key Service Area	**3,061,561**	**626,850**
Wage	0	0
Non-Wage	3,061,561	626,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
25	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	1,900
Total for Key Service Area	**7,600**	**1,900**
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
25	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,452	541
227001 Travel inland	3,200	800
Total for Key Service Area	**5,652**	**1,341**
Wage	0	0
Non-Wage	5,652	1,341
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	1,106
Total for Key Service Area	**4,000**	**1,106**
Wage	0	0
Non-Wage	4,000	1,106
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,176	2,044
227004 Fuel, Lubricants and Oils	3,900	975
Total for Key Service Area	**12,876**	**3,219**
Wage	0	0
Non-Wage	12,876	3,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	13,360	3,340
Total for Key Service Area	**14,160**	**3,540**
Wage	0	0
Non-Wage	14,160	3,540

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,026
263402 Transfer to Other Government Units	0	155,432
Total for Key Service Area	**5,000**	**157,458**
Wage	0	0
Non-Wage	5,000	105,222
GoU Dev	0	52,235
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,431
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	3,250
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	1,380
221011 Printing, Stationery, Photocopying and Binding	2,200	552
221012 Small Office Equipment	2,600	713
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	5,400	1,800
227001 Travel inland	19,312	4,828
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	**79,452**	**16,254**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	79,452	16,254
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,956,721**	**1,056,978**
	Wage	1,125,739	239,890
	Non-Wage	3,622,782	764,852
	GoU Dev	208,200	52,235
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
25	100	no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	201
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,232	3,771
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	**36,232**	**7,772**
Wage	0	0
Non-Wage	36,232	7,772
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	248173356	some sources like royalties did not yield as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	30
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	5,772
Total for Key Service Area	**35,270**	**5,802**
Wage	0	0
Non-Wage	35,270	5,802
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	248,173,356	some sources like royalties did not yield as planned
PIAP Output: 18020201 Local Government own source revenue growth		
25	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	750
223006 Water	2,000	500
227001 Travel inland	25,866	6,408
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**42,586**	**10,088**
Wage	0	0
Non-Wage	42,586	10,088
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
25	NA	
	Budget and work plan prepared and approved	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	37,310
221009 Welfare and Entertainment	2,734	2
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	1,275
Total for Key Service Area	**175,294**	**38,587**
Wage	163,960	37,310
Non-Wage	11,334	1,277
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Key Service Area: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**289,382**	**62,249**
Wage	163,960	37,310
Non-Wage	125,422	24,939
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	8,700	2,350
Total for Key Service Area	**8,700**	**2,350**
Wage	0	0
Non-Wage	8,700	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	14,500	5,531
227004 Fuel, Lubricants and Oils	16,569	5,259
Total for Key Service Area	**31,069**	**10,790**
Wage	0	0
Non-Wage	31,069	10,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	219,074	95,802
211105 Ex-Gratia for Political leaders.	243,932	99,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	14,252
221001 Advertising and Public Relations	516	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221004 Recruitment Expenses	43,000	10,839
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,600	1,417
221010 Special Meals and Drinks	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	13,204	3,466
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,590
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	6,000	1,300
228002 Maintenance-Transport Equipment	6,000	102
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**640,538**	**245,713**
Wage	219,074	95,802
Non-Wage	376,213	126,590
GoU Dev	45,252	23,321
Ext Finance	0	0
Total for Department	**680,308**	**258,853**
Wage	219,074	95,802
Non-Wage	415,982	139,730
GoU Dev	45,252	23,321
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
25	Increase access to and use of water for agricultural production	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	273,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,925
221002 Workshops, Meetings and Seminars	2,000	700
221009 Welfare and Entertainment	149,639	38,464
223005 Electricity	100	25
223006 Water	100	100
224003 Agricultural Supplies and Services	58,000	58,000
225204 Monitoring and Supervision of capital work	14,064	4,557
227001 Travel inland	102,009	25,788
227004 Fuel, Lubricants and Oils	15,274	3,819
228002 Maintenance-Transport Equipment	4,000	1,100
312121 Non-Residential Buildings - Acquisition	39,000	38,925
312129 Other Buildings other than dwellings - Acquisition	20,054	20,054
Total for Key Service Area	**1,460,840**	**468,176**
Wage	1,048,200	273,719
Non-Wage	205,577	54,690
GoU Dev	207,063	139,768
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
25	Strengthen pest, vector, disease management and control	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	90,000	22,613
Total for Key Service Area	**90,000**	**22,613**
Wage	0	0
Non-Wage	90,000	22,613
GoU Dev	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened			
25	Strengthen regulation and enforcement against environmental pollution and degradation		N/A
25	Strengthen regulation and enforcement against environmental pollution and degradation		N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	51,000	37,000
Total for Key Service Area	**51,000**	**37,000**
Wage	0	0
Non-Wage	51,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	102,000	14,646
Total for Key Service Area	**102,000**	**14,646**
Wage	102,000	14,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	181,411	89,961

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**181,411**	**89,961**
	Wage	0	0
	Non-Wage	181,411	89,961
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,885,252**	**632,396**
	Wage	1,150,200	288,365
	Non-Wage	527,989	204,264
	GoU Dev	207,063	139,768
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.	100%	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Promote qaulity curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities	80%	Inadequate funding
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.	NA	
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services	100%	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	878,131
221001 Advertising and Public Relations	2,000	1,500
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	29,000	19,710
225204 Monitoring and Supervision of capital work	74,472	18,693
227001 Travel inland	1,164,343	16,487
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	9,978	7,710
263308 Sector Conditional Grant (Non-Wage)	568,808	142,202
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	790,471
Total for Key Service Area	**6,420,655**	**1,885,153**
Wage	3,620,584	878,131
Non-Wage	792,966	160,439

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	913,920	846,583
	Ext Finance	1,093,185	0
	Total for Department	**6,420,655**	**1,885,153**
	Wage	3,620,584	878,131
	Non-Wage	792,966	160,439
	GoU Dev	913,920	846,583
	Ext Finance	1,093,185	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25	Reduce the burden of communicable diseases with focus on high burden diseases	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	3,334
Total for Key Service Area	**10,000**	**3,334**
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,815,968	888,939
225204 Monitoring and Supervision of capital work	21,224	5,406
228004 Maintenance-Other Fixed Assets	5,812	5,812
312121 Non-Residential Buildings - Acquisition	224,914	150,232
312129 Other Buildings other than dwellings - Acquisition	60,000	15,000
312139 Other Structures - Acquisition	112,548	112,548
Total for Key Service Area	**4,240,466**	**1,177,937**
Wage	3,815,968	888,939
Non-Wage	0	0
GoU Dev	424,498	288,998
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
25	Equip all lagging schools to meet BRMS	na

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		152,669	152,669
228004 Maintenance-Other Fixed Assets		10,000	5,838
263308 Sector Conditional Grant (Non-Wage)		565,820	191,388
	Total for Key Service Area	**728,489**	**349,895**
	Wage	0	0
	Non-Wage	728,489	349,895
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25	Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	no variations in Q4

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

Item		Approved Budget	Spent
227001 Travel inland		3,052	1,018
263308 Sector Conditional Grant (Non-Wage)		446,460	192,308
	Total for Key Service Area	**449,512**	**193,326**
	Wage	0	0
	Non-Wage	449,512	193,326
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25	Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	no variations in Q4
25	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,646,021	857,142
	Total for Key Service Area	**3,646,021**	**857,142**
	Wage	3,646,021	857,142
	Non-Wage	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25	Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	no variations in Q4

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,681
Total for Key Service Area	**5,000**	**1,681**
Wage	0	0
Non-Wage	5,000	1,681
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25	conduct inspections on public health in schools both primary and secondary	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	12,722
221001 Advertising and Public Relations	2,000	1,324
221002 Workshops, Meetings and Seminars	4,000	1,789
221008 Information and Communication Technology Supplies.	1,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,661	554
221012 Small Office Equipment	1,000	334
227001 Travel inland	49,564	11,417
Total for Key Service Area	**133,536**	**29,307**
Wage	72,811	12,722
Non-Wage	60,726	16,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	construction of classroom blocks and renovations of dilapidated structures in schools	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	0	1,090,089
Total for Key Service Area	**0**	**1,090,089**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,090,089
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
25	Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure	no variations for Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	50,000	27,676
Total for Key Service Area	**50,000**	**27,676**
Wage	0	0
Non-Wage	50,000	27,676
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,266,025**	**3,731,387**
	Wage	7,534,800	1,758,802
	Non-Wage	1,306,727	593,497
	GoU Dev	424,498	1,379,088
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	212,721	41,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	8,953
227004 Fuel, Lubricants and Oils	190,646	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	0
Total for Key Service Area	**773,546**	**50,548**
Wage	212,721	41,595
Non-Wage	560,826	8,953
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	10,000	3,693
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	24,900	10,807
227001 Travel inland	178,000	45,817
227004 Fuel, Lubricants and Oils	393,000	98,250
228001 Maintenance-Buildings and Structures	343,000	85,750

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	49,000	12,250
Total for Key Service Area	**1,000,000**	**257,242**
Wage	0	0
Non-Wage	1,000,000	257,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,773,546**	**307,790**
Wage	212,721	41,595
Non-Wage	1,560,826	266,195
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Constructed 11 Rain water harvesting tanks, Constructed Kyangungye GFS phase 11, Constructed a spring tank, Constructed 06 protected springs, Rehabilitated Kayonza GFS phase 1 and Rehabilitated Rutehe 1 GFS phase 11	N/A
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,898
221001 Advertising and Public Relations	3,300	3,300
221002 Workshops, Meetings and Seminars	10,046	3,612
221003 Staff Training	6,000	4,368
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	2,500	2,230
222001 Information and Communication Technology Services.	1,200	400
224005 Laboratory supplies and services	23,200	23,200
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	18,000	6,567
227001 Travel inland	36,815	10,267
227004 Fuel, Lubricants and Oils	22,830	6,821
228002 Maintenance-Transport Equipment	12,240	4,655
228004 Maintenance-Other Fixed Assets	112,720	28,182
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	212,739
Total for Key Service Area	**1,160,423**	**322,138**
Wage	48,000	10,898
Non-Wage	66,728	27,118
GoU Dev	1,045,695	284,123
Ext Finance	0	0
Total for Department	**1,160,423**	**322,138**
Wage	48,000	10,898
Non-Wage	66,728	27,118
GoU Dev	1,045,695	284,123

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
stakeholder engagement on natural resource management and climate change mitigation and adaptation	one Wetland Management Plans prepared/revised	one wetland plan prepared

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

Item		Approved Budget	Spent
211101 General Staff Salaries		276,000	66,618
227001 Travel inland		297,112	5,739
	Total for Key Service Area	**573,112**	**72,357**
	Wage	276,000	66,618
	Non-Wage	297,112	5,739
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**573,112**	**72,357**
	Wage	276,000	66,618
	Non-Wage	297,112	5,739
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	Promote gender equality and equity responsive planning, budgeting and implementation	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	46,978	12,069
Total for Key Service Area	**46,978**	**12,069**
Wage	0	0
Non-Wage	46,978	12,069
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Improve Physical and Cognitive development of children below 8 years	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	153,392	6,237
Total for Key Service Area	**153,392**	**6,237**
Wage	0	0
Non-Wage	153,392	6,237
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	Improve Physical and Cognitive development of children below 8 years t	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	178,653	28,795

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,500	376
Total for Key Service Area	**180,153**	**29,171**
Wage	178,653	28,795
Non-Wage	0	0
GoU Dev	1,500	376
Ext Finance	0	0
Total for Department	**380,523**	**47,477**
Wage	178,653	28,795
Non-Wage	200,370	18,306
GoU Dev	1,500	376
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
25	4 quarterly performance reports made and submitted budget and annual workplans prepared 1 budget framework paper prepared and submitted draft budget prepared and submitted supplementary budget prepared and submitted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	10,096
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	300
221008 Information and Communication Technology Supplies.	9,500	7,570
221009 Welfare and Entertainment	8,400	2,104
221011 Printing, Stationery, Photocopying and Binding	8,316	5,716
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	1,261
227001 Travel inland	68,901	28,744
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	4,900
312121 Non-Residential Buildings - Acquisition	100,000	100,000
312231 Office Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	55,000	55,000
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	44,775
313235 Furniture and Fittings - Improvement	4,000	3,999
Total for Key Service Area	**390,665**	**269,964**
Wage	45,148	10,096
Non-Wage	59,000	12,634
GoU Dev	286,517	247,234
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
25	coordination of monitoring for all Government projects in the District	N/A

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
227001 Travel inland		38,402	15,187
	Total for Key Service Area	**38,402**	**15,187**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,402	15,187
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

25	district development plan aligned to national development plan. budget aligned to the District development plan	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		38,402	9,603
	Total for Key Service Area	**38,402**	**9,603**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,402	9,603
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25	statistical Abstract prepared and submitted to Ubos	N/A

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		19,201	0
	Total for Key Service Area	**19,201**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,201	0
	Ext Finance	0	0
	Total for Department	**486,671**	**294,754**

Wage	45,148	10,096
Non-Wage	59,000	12,634
GoU Dev	382,522	272,024
Ext Finance	0	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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
25%	Enhance Compliance to anti-corruption and accountability rules and regulations	no variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
25%	Enhance Compliance to anti-corruption and accountability rules and regulations	no variations in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	29,611	2,269
221011 Printing, Stationery, Photocopying and Binding	600	321
227001 Travel inland	21,400	5,350
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**79,611**	**14,940**
Wage	29,611	2,269
Non-Wage	50,000	12,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**79,611**	**14,940**
Wage	29,611	2,269
Non-Wage	50,000	12,671
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
25	Address skills and capacity gaps in the tourism and hospitality	no variations in Q4

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

Item	Approved Budget	Spent
221012 Small Office Equipment	527	132
227001 Travel inland	4,000	2,120
Total for Key Service Area	**4,527**	**2,252**
Wage	0	0
Non-Wage	4,527	2,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
25	Promote inbound and domestic Tourism	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	318	318
224010 Protective Gear	6,477	6,477
227001 Travel inland	4,000	3,000
Total for Key Service Area	**10,795**	**9,795**
Wage	0	0
Non-Wage	10,795	9,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
25	Conserve, Develop, improve and diversify tourism products	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,272	9,538
Total for Key Service Area	**55,272**	**9,538**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	55,272	9,538
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25	Build and strengthen capacity of the local contractor to participate in the domestic market	no noticeable variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,229	1,558
221012 Small Office Equipment	252	252
227001 Travel inland	9,364	2,341
Total for Key Service Area	**15,845**	**4,151**
Wage	0	0
Non-Wage	15,845	4,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

25	Implement Trade facilitation strategies	no variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,685	1,685
221002 Workshops, Meetings and Seminars	3,124	2,644
221012 Small Office Equipment	500	340
227001 Travel inland	10,272	2,068
Total for Key Service Area	**15,581**	**6,737**
Wage	0	0
Non-Wage	15,581	6,737
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25	To improve population health, safety and management; Access to safe water sanitation and hygiene services	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	527	267
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,527**	**1,267**
Wage	0	0
Non-Wage	4,527	1,267
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030401 Refugees and host communities accessing integrated services		
25	Establish framework for localization, social cohesion and enhancing economic opportunities for both refugees and host communities	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,610	667
227001 Travel inland	4,181	2,185
Total for Key Service Area	**6,791**	**2,851**
Wage	0	0
Non-Wage	6,791	2,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**113,339**	**36,592**
Wage	55,272	9,538
Non-Wage	58,067	27,054
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

25

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,984	12,984
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Key Service Area	**18,484**	**18,484**
Wage	0	0
Non-Wage	18,484	18,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,739	971,089
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	3,200
228001 Maintenance-Buildings and Structures	29,364	0
Total for Key Service Area	**1,747,935**	**974,289**
Wage	1,125,739	971,089
Non-Wage	413,996	3,200

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	208,200	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	3,973
227001 Travel inland	15,000	15,000
273104 Pension	1,570,691	933,862
273105 Gratuity	1,471,897	1,471,897
Total for Key Service Area	**3,061,561**	**2,424,732**
Wage	0	0
Non-Wage	3,061,561	2,424,732
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	7,600
Total for Key Service Area	**7,600**	**7,600**
Wage	0	0
Non-Wage	7,600	7,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,452	2,055
227001 Travel inland	3,200	3,200
Total for Key Service Area	**5,652**	**5,255**
Wage	0	0
Non-Wage	5,652	5,255
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,120
Total for Key Service Area	**4,000**	**3,120**
Wage	0	0
Non-Wage	4,000	3,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	8,176	8,176
227004 Fuel, Lubricants and Oils	3,900	3,900
Total for Key Service Area	**12,876**	**12,876**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	12,876	12,876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	13,360	13,360
Total for Key Service Area	**14,160**	**14,160**
Wage	0	0
Non-Wage	14,160	14,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	3,936
263402 Transfer to Other Government Units	0	575,770
Total for Key Service Area	**5,000**	**579,705**
Wage	0	0
Non-Wage	5,000	371,506
GoU Dev	0	208,200
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	3,504
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	6,500
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	5,040
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	2,600	2,600
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	5,400	4,950
227001 Travel inland	19,312	19,312
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	8,000	800
Total for Key Service Area	**79,452**	**55,106**
Wage	0	0
Non-Wage	79,452	55,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,956,721**	**4,095,326**
Wage	1,125,739	971,089
Non-Wage	3,622,782	2,916,037
GoU Dev	208,200	208,200
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
25	100	no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	20,232	15,829
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	**36,232**	**31,829**
Wage	0	0
Non-Wage	36,232	31,829
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	248173356	some sources like royalties did not yield as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	20,955
Total for Key Service Area	**35,270**	**21,955**
Wage	0	0
Non-Wage	35,270	21,955

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

	248,173,356	some sources like royalties did not yield as planned

PIAP Output: 18020201 Local Government own source revenue growth

25

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	3,000
223006 Water	2,000	2,000
227001 Travel inland	25,866	21,451
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**42,586**	**36,171**
Wage	0	0
Non-Wage	42,586	36,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

	Budget and work plan prepared and approved	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	160,260
221009 Welfare and Entertainment	2,734	614

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	5,100
Total for Key Service Area	**175,294**	**165,974**
Wage	163,960	160,260
Non-Wage	11,334	5,714
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	83
Total for Key Service Area	**0**	**83**
Wage	0	0
Non-Wage	0	83
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**289,382**	**256,012**
Wage	163,960	160,260
Non-Wage	125,422	95,752
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,700	8,700
Total for Key Service Area	**8,700**	**8,700**
Wage	0	0
Non-Wage	8,700	8,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	12,000
227004 Fuel, Lubricants and Oils	16,569	15,186
Total for Key Service Area	**31,069**	**27,186**
Wage	0	0
Non-Wage	31,069	27,186
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

25

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,074	203,158
211105 Ex-Gratia for Political leaders.	243,932	243,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	47,007
221001 Advertising and Public Relations	516	0
221003 Staff Training	5,000	5,000
221004 Recruitment Expenses	43,000	43,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,600	5,600
221010 Special Meals and Drinks	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	13,204	13,204
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	6,000	5,000
228002 Maintenance-Transport Equipment	6,000	1,369
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**640,538**	**605,495**
Wage	219,074	203,158
Non-Wage	376,213	357,085
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	**680,308**	**641,380**
Wage	219,074	203,158
Non-Wage	415,982	392,971
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
25	Increased water for agricultural production through installation of microscale irrigation schemes	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	1,012,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	149,639	149,639
223005 Electricity	100	100
223006 Water	100	100
224003 Agricultural Supplies and Services	58,000	58,000
225204 Monitoring and Supervision of capital work	14,064	14,064
227001 Travel inland	102,009	102,009
227004 Fuel, Lubricants and Oils	15,274	15,274
228002 Maintenance-Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	39,000	38,925
312129 Other Buildings other than dwellings - Acquisition	20,054	20,054
Total for Key Service Area	**1,460,840**	**1,425,404**
Wage	1,048,200	1,012,838
Non-Wage	205,577	205,577
GoU Dev	207,063	206,988
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
25	Strengthen pest, vector, disease management and control through vaccination of animals and supply of chemicals for spraying to farmers	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	90,000	90,000
Total for Key Service Area	**90,000**	**90,000**
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

25	Strengthen regulation and enforcement against environmental pollution and degradation	N/A
25	Strengthen regulation and enforcement against environmental pollution and degradation	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	51,000	37,000
Total for Key Service Area	**51,000**	**37,000**
Wage	0	0
Non-Wage	51,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	89,681

Department: 040 Production and Marketing

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

Total for Key Service Area	**102,000**	**89,681**
Wage	102,000	89,681
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25

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

Item	Approved Budget	Spent
227001 Travel inland	181,411	181,411
Total for Key Service Area	**181,411**	**181,411**
Wage	0	0
Non-Wage	181,411	181,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,885,252**	**1,823,496**
Wage	1,150,200	1,102,520
Non-Wage	527,989	513,988
GoU Dev	207,063	206,988
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.	100%	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Promote qaulity curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities	80%	Inadequate funding
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.		
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services	100%	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	3,426,069
221001 Advertising and Public Relations	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
224001 Medical Supplies and Services	29,000	29,000
225204 Monitoring and Supervision of capital work	74,472	74,472
227001 Travel inland	1,164,343	68,304
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	9,978	9,978
263308 Sector Conditional Grant (Non-Wage)	568,808	568,808
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	790,471
Total for Key Service Area	**6,420,655**	**4,980,101**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	3,620,584	3,426,069
	Non-Wage	792,966	636,966
	GoU Dev	913,920	913,920
	Ext Finance	1,093,185	3,146
	Total for Department	**6,420,655**	**4,980,101**
	Wage	3,620,584	3,426,069
	Non-Wage	792,966	636,966
	GoU Dev	913,920	913,920
	Ext Finance	1,093,185	3,146

VOTE: 815 Buhweju District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25	promoted use of posters in schools about the dangers of AIDS	no variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	3,499,890
225204 Monitoring and Supervision of capital work	21,224	21,223
228004 Maintenance-Other Fixed Assets	5,812	5,812
312121 Non-Residential Buildings - Acquisition	224,914	224,914
312129 Other Buildings other than dwellings - Acquisition	60,000	60,000
312139 Other Structures - Acquisition	112,548	112,548
Total for Key Service Area	**4,240,466**	**3,924,388**
Wage	3,815,968	3,499,890
Non-Wage	0	0
GoU Dev	424,498	424,498
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
25	renovated primary schools structures that were not in good shape	na

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	152,669	152,669
228004 Maintenance-Other Fixed Assets	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	565,820	565,820
Total for Key Service Area	**728,489**	**728,489**
Wage	0	0
Non-Wage	728,489	728,489
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25	improved the foundation of human capital development	no variations in Q4

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

Item	Approved Budget	Spent
227001 Travel inland	3,052	3,052
263308 Sector Conditional Grant (Non-Wage)	446,460	572,460
Total for Key Service Area	**449,512**	**575,512**
Wage	0	0
Non-Wage	449,512	575,512
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25	stepped up supervision at both primary and secondary schools levels	no variations in Q4
25		

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,646,021	3,376,753
Total for Key Service Area	**3,646,021**	**3,376,753**
Wage	3,646,021	3,376,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25	reduced emissions and vulnerability from the effects of extreme weather events, climate change and disasters in schools through planting trees in compounds and soroundings	no variations in Q4

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25	Improved Adolescent and Youth health trainings in all schools	no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	72,811	53,052

Department: 060 Education

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,661	1,661
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	49,564	49,564
Total for Key Service Area	**133,536**	**113,777**
Wage	72,811	53,052
Non-Wage	60,726	60,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	construction of classroom blocks and renovations of dilapidated structures in schools	no variations

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,128,826
Total for Key Service Area	**0**	**1,128,826**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,128,826
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25	promoted sports, recreation and physical education in all schools in the District	no variations for Q4

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

25

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,266,025**	**9,915,746**
Wage	7,534,800	6,929,696
Non-Wage	1,306,727	1,432,727
GoU Dev	424,498	1,553,324
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,721	164,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	43,293
227004 Fuel, Lubricants and Oils	190,646	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	178,853
Total for Key Service Area	**773,546**	**407,026**
Wage	212,721	164,880
Non-Wage	560,826	242,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	900	900
221012 Small Office Equipment	600	600

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
225204 Monitoring and Supervision of capital work	24,900	24,900
227001 Travel inland	178,000	178,000
227004 Fuel, Lubricants and Oils	393,000	393,000
228001 Maintenance-Buildings and Structures	343,000	343,000
228002 Maintenance-Transport Equipment	49,000	49,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,773,546**	**1,407,026**
Wage	212,721	164,880
Non-Wage	1,560,826	1,242,146
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Constructed 11 Rain water harvesting tanks, Constructed Kyangungye GFS phase 11, Constructed a spring tank, Constructed 06 protected springs, Rehabilitated Kayonza GFS phase 1 and Rehabilitated Rutehe 1 GFS phase 11	N/A
PIAP Output: 12030901 Existing water supply facilities rehabilitated		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	45,746
221001 Advertising and Public Relations	3,300	3,300
221002 Workshops, Meetings and Seminars	10,046	10,046
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	2,500	2,500
222001 Information and Communication Technology Services.	1,200	1,200
224005 Laboratory supplies and services	23,200	23,200
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	36,815	36,815
227004 Fuel, Lubricants and Oils	22,830	22,830
228002 Maintenance-Transport Equipment	12,240	12,240
228004 Maintenance-Other Fixed Assets	112,720	112,720
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	850,373
Total for Key Service Area	**1,160,423**	**1,158,169**
Wage	48,000	45,746
Non-Wage	66,728	66,728
GoU Dev	1,045,695	1,045,695
Ext Finance	0	0

Total for Department	**1,160,423**	**1,158,169**
Wage	48,000	45,746
Non-Wage	66,728	66,728
GoU Dev	1,045,695	1,045,695
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
stakeholder engagement on natural resource management and climate change mitigation and adaptation	108,500 degraded wetlands restored	one wetland plan prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	265,729
227001 Travel inland	297,112	44,112
Total for Key Service Area	**573,112**	**309,841**
Wage	276,000	265,729
Non-Wage	297,112	44,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**573,112**	**309,841**
Wage	276,000	265,729
Non-Wage	297,112	44,112
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	Reduced vulnerability, gender inequality and inequity along the lifecycle of budgeting	no variations

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

Item	Approved Budget	Spent
227001 Travel inland	46,978	46,969
Total for Key Service Area	**46,978**	**46,969**
Wage	0	0
Non-Wage	46,978	46,969
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Trained communities on early childhood development strategies	no variations

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

Item	Approved Budget	Spent
227001 Travel inland	153,392	12,922
Total for Key Service Area	**153,392**	**12,922**
Wage	0	0
Non-Wage	153,392	12,922
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	Improved the foundation of human capital development	no variations

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,653	135,528
227001 Travel inland	1,500	1,496
Total for Key Service Area	**180,153**	**137,024**
Wage	178,653	135,528
Non-Wage	0	0
GoU Dev	1,500	1,496
Ext Finance	0	0
Total for Department	**380,523**	**196,915**
Wage	178,653	135,528
Non-Wage	200,370	59,891
GoU Dev	1,500	1,496
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
25	4 quarterly performance reports made and submitted budget and annual workplans prepared 1 budget framework paper prepared and submitted draft budget prepared and submitted supplementary budget prepared and submitted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	42,227
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	9,500	9,500
221009 Welfare and Entertainment	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	8,316	8,315
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	3,500
227001 Travel inland	68,901	67,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	4,900
312121 Non-Residential Buildings - Acquisition	100,000	100,000
312231 Office Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	55,000	55,000
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	44,775
313235 Furniture and Fittings - Improvement	4,000	3,999
Total for Key Service Area	**390,665**	**359,050**
Wage	45,148	42,227
Non-Wage	59,000	55,552
GoU Dev	286,517	261,271
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
25	all development projects monitored and monitoring reports prepared	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	38,402	38,402
Total for Key Service Area	**38,402**	**38,402**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	38,402
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
25	district development plan aligned to national development plan. budget aligned to the District development plan	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	38,402	38,402
Total for Key Service Area	**38,402**	**38,402**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	38,402
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
25	finalization and review of the Statistical Abstract and submitted to UBOS	N/A
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
25		

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,201	19,201
Total for Key Service Area	**19,201**	**19,201**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,201	19,201
Ext Finance	0	0
Total for Department	**486,671**	**455,055**
Wage	45,148	42,227
Non-Wage	59,000	55,552
GoU Dev	382,522	357,276
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
25%	Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance	no variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
25%	Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance	no variations in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	9,592
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	21,400	21,400
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**79,611**	**59,592**
Wage	29,611	9,592
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**79,611**	**59,592**
Wage	29,611	9,592
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
25	Develop skilled personnel along the tourism value chain	no variations in Q4

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

Item	Approved Budget	Spent
221012 Small Office Equipment	527	527
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,527**	**4,527**
Wage	0	0
Non-Wage	4,527	4,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

25	Visited all 34 tourism sites in the District and worked with development partners to promote tourism	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	318	318
224010 Protective Gear	6,477	6,477
227001 Travel inland	4,000	4,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

25	discovered new tourism sites in the District and protected them	na

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		55,272	43,108
	Total for Key Service Area	**55,272**	**43,108**
	Wage	55,272	43,108
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25	Increased market access, presence and competitiveness of Ugandan goods and services	no noticeable variations

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,229	6,229
221012 Small Office Equipment		252	252
227001 Travel inland		9,364	9,364
	Total for Key Service Area	**15,845**	**15,845**
	Wage	0	0
	Non-Wage	15,845	15,845
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25	Increased market access, presence and competitiveness of Ugandan goods and services	no variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,685	1,685
221002 Workshops, Meetings and Seminars	3,124	3,124

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		500	500
227001 Travel inland		10,272	8,772
	Total for Key Service Area	**15,581**	**14,081**
	Wage	0	0
	Non-Wage	15,581	14,081
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25	Reduce the burden of communicable diseases with focus on high burden diseases	na

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

Item		Approved Budget	Spent
221012 Small Office Equipment		527	527
227001 Travel inland		4,000	4,000
	Total for Key Service Area	**4,527**	**4,527**
	Wage	0	0
	Non-Wage	4,527	4,527
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25	Strengthen affirmative action in lagging regions and refugee hosting communities	no variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,610	2,610

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,181	4,181
Total for Key Service Area	**6,791**	**6,791**
Wage	0	0
Non-Wage	6,791	6,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**113,339**	**99,675**
Wage	55,272	43,108
Non-Wage	58,067	56,567
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	5	No schools were connected

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	14	14 LLGs were coordinated

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	4 finance committee

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4 reports prepared

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100%	all mails received , processed

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	14	14 radio talk shows

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	100	at least 50 public officers

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1000	new recruited staff inducted

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	8 monitoring visits

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100%	54 positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	405000000	248,173,356

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10%	56%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	8 monitoring field visits done

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4 monitoring field visits

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	conducting meetings of	4 councils conducted, 4

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	33	installed 30 irrigation

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	12	No animal control centers

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	2025-2026	4 compliance monitoring

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	2	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	80%

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	70%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	60%	65%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	200	sensitizations in all schools

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	10	no ECCE centers established

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	12 desks to Kyenjogyera P/S,

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	100	3 inspectors of schools

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	3	14 LLGS monitored for all

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	planted trees in schools to

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	56 primary schools and 9

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	4	2 sports facilities maintained

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	100	no refresher training for

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	50	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	120 Km	90km of district roads

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	30 Km	30 km of district roads

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	75 Km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	2025-2026	Constructed 11 Rain water

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	2 fragile ecosystems restored

VOTE: 815 Buhweju District Quarter 4

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4 reports done and submitted

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	100%	trained communities in a bid

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	95%	held 4 trainings for

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	4 performance reports done

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	100%	all government projects

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	plans for the 14 LLGs

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	100%	new data collected on hotels

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	100%	4 performance audit reports

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	50	trained staff and closed

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Ugandan enterprises associating with	Percentage	100	34 tourism sites visited and

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	4	forest reserves visited and

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	100	worked with development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	engaged business community

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100	engaged business community

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of refugees accessing health services	Percentage	50	Established framework for

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		17,269	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAREMBE P.S	KAREMBE P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUSHEREGYE P.S	BUSHEREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAKAZIBA P.S.	NYAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bihanga Sub County	Nyakitaraka Omukadomora Omukimwani 4 km	Other Transfers from Central Government Uganda Road Fund (URF)		6,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rutehe 1 GFS	Programme Conditional Grant - Development		50,186	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Mburamaizi CC, Runengo CC and Runengo COU	Programme Conditional Grant - Development		54,000	0
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANJA P.S	KAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,430	0
NYAKASHAKA P.S	NYAKASHAKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KYAMATOJO P.S	KYAMATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,470	0
BUSHOZI P.S	BUSHOZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,710	0
NYEIGABIRO P.S.	NYEIGABIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATINDA P.S	KATINDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,630	0
RYAMUJUNI P.S	RYAMUJUNI P.S	Programme Conditional Grant - Non Wage Recurrent		9,510	0
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,190	0

VOTE: 815 Buhweju District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237575 Nyakishana Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	ST. JOSEPHS BUSHOZI SS	Programme Conditional Grant - Non Wage Recurrent		47,520	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishana Sub County	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		8,602	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Project sites	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Public rain water tanks	Kayanja CC, Rurangara COU and Kasa FGC	Programme Conditional Grant - Development		54,000	0
protected springs in Nyakishana		Programme Conditional Grant - Development		16,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects for upgraded health facilities	upgraded health facilities	Programme Conditional Grant - Development		66,450	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent		15,038	0
Engaju HC11	ENGAJU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPGRADED HEALTH FACILITIES	Programme Conditional Grant - Development		598,050	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	RUTUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
KYAMAHUNGU P.S	KYAMAHUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KAJUMBURA P.S	KAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		15,530	0
MUTANOGA P.S	MUTANOGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0
KOBURIMBI P.S	KOBURIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju Sub County	Kyonyo Katongo 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		10,113	0

VOTE: 815 Buhweju District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Travel Inland - Facilitation	At Engaju	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kyangungye GFS pHASE 11	At Kyangungye	Programme Conditional Grant - Development		580,000	0
Construction of Kyangungye GFS phase 11	At Kyangungya	Programme Conditional Grant - Development		47,072	0
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		12,391	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	RUSHAMBYA HCIII KITCHEN	Programme Conditional Grant - Development		40,000	0

VOTE: 815 Buhweju District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBENGYE P.S.	RUBENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,710	0
RWEJERE P.S.	RWEJERE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUGA P.S	KABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,450	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KATAGATA P.S	KATAGATA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
KAYONZA P.S	KAYONZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
RUSHAMBYA P.S.	RUSHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO S.S	NYAKITOKO S.S	Programme Conditional Grant - Non Wage Recurrent		52,120	0
BUTARE S.S	BUTARE S.S	Programme Conditional Grant - Non Wage Recurrent		123,380	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Burere Sub County	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,385	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a spring tank	At Kabuga	Programme Conditional Grant - Development		8,501	0
Construction of public rain water harvesting tank	Burere Church and Sayun- Kikamba COU	Programme Conditional Grant - Development		36,000	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Bwoga HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWOGA P.S	BWOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,850	0
KYANKANDA P.S	KYANKANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KYEYARE P.S	KYEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwengwe Sub County	Rukyeri Rutembwe 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,003	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		18,301	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KARUNGU HCIII IPD RENOVATION	Programme Conditional Grant - Development		70,210	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARA P.S	KATARA P.S	Programme Conditional Grant - Non Wage Recurrent		16,330	0
RUGONGO P.S.	RUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
KARUNGU P.S	KARUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
KAMAJUMBA P.S	KAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KAMUKAKI P.S	KAMUKAKI P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
BUTUURO P.S	BUTUURO P.S	Programme Conditional Grant - Non Wage Recurrent		10,970	0
KASHARARA P.S	KASHARARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,470	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karungu Sub County	Ahambuga Omukibembe Bitsya 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,157	0

VOTE: 815 Buhweju District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
transport and allowances for LGPAC meetings	transport refund and allowances for LGPAC meetings	District Discretionary Equalisation Development Grant		34,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	laptop	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Nsiika HCIV Theatre	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
JOINT MONITORING AND TECHNICAL SUPERVISION OF WORKS	DISTRICT	Programme Conditional Grant - Development		8,022	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	All health facility and DHOs automobiles	Programme Conditional Grant - Development		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	All health facilities	Programme Conditional Grant - Development		9,978	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		41,988	0
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		129,966	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPDF BALANCE ON PREVIOUS PROJECT	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsiika Town Council	Nsiika twon council roads	Other Transfers from Central Government Uganda Road Fund (URF)		91,775	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Facilitation	At District	Programme Conditional Grant - Development		6,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		0	0
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		23,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	At District	Programme Conditional Grant - Non Wage Recurrent		19,175	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NSIIKA TOWN COUNCIL	NSIIKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0

VOTE: 815 Buhweju District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitsya HCIII	BITYSA S/C	Programme Conditional Grant - Non Wage Recurrent		4,298	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		8,657	0
Bitsya HCIII	BITSYA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	BITSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,850	0
KANKARA P.S	KANKARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KAZIRWA P.S	KAZIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
KITEGA P.S	KITEGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,970	0
ISINGIRO P.S	ISINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitsya Sub County	Kanyabita Mukongi 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,480	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		21,021	0
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		11,121	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenyi Kajani Town Council	Kashenyi Kajani Town council roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KASHENYI KAJANI TOWN COUNCIL	KASHENYI KAJANI TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273251 Nyakashaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	BURERE HCIII IPD REMODELING	Programme Conditional Grant - Development		72,210	0

VOTE: 815 Buhweju District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273251 Nyakashaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKASHAKA TOWN COUNCIL	NYAKASHAKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273252 Nyakaziba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKAZIBA town council	NYAKAZIBA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273254 Kyahenda					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		4,607	0
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Kyahenda Envagilical Church and Rubengye SDA	Programme Conditional Grant - Development		36,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273255 Rubengye					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamba HCII	RUBENGYE S/C	Programme Conditional Grant - Non Wage Recurrent		10,510	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kayonza GFS	Programme Conditional Grant - Development		62,534	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYANSHENGA P.S.	RYANSHENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kiramira Cope	Kiramira Cope	Programme Conditional Grant - Non Wage Recurrent		2,050	0
Rwomushojwa P.S.	Rwomushojwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KYAKUHANDA P.S	KYAKUHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		19,890	0
RUKIRI P.S.	RUKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,370	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kitega Cope	Kitega Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KYENJOGYERA P.S	KYENJOGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		4,490	0
NYAKISHENYI P.S.	NYAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL BIHANGA P.S.	ST. PAUL BIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
NYAKITOKO P.S.	NYAKITOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSIIKA P.S.	NSIIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KYAHENDA P.S	KYAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Rwengwe Cope	Rwengwe Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
KIBIMBA P.S	KIBIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU S.S	KARUNGU S.S	Programme Conditional Grant - Non Wage Recurrent		35,820	0
BIHANGA COMMUNITY S.S	BIHANGA COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent		53,600	0
St. Anthony Seed S.S, Kyankanda	St. Anthony Seed S.S, Kyankanda	Programme Conditional Grant - Non Wage Recurrent		77,600	0
ENGAJU SS	ENGAJU SS	Programme Conditional Grant - Non Wage Recurrent		56,420	0