

**VOTE: 815** Buhweju District

**Quarter 4**

**Terms and Conditions**

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

(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,292	155,292	0	0%
Discretionary Government Transfers	3,062,224	3,062,224	691,490	23%
Conditional Government Transfers	16,288,812	16,288,812	3,860,589	24%
Other Government Transfers	942,266	942,266	0	0%
External Financing	1,093,185	1,093,185	0	0%
Total Revenues shares	21,541,779	21,541,779	4,552,080	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	995,081	995,081	248,770	25%
Tourism Development	1,350	1,350	337	25%
Natural Resources, Environment, Climate Change, Land And Water	909,370	909,370	77,641	9%
Private Sector Development	34,499	34,499	7,368	21%
Integrated Transport Infrastructure And Services	2,399,414	2,399,414	49,188	2%
Human Capital Development	14,272,986	14,272,986	2,862,104	20%
Public Sector Transformation	1,674,200	1,674,200	374,322	22%
Community Mobilization And Mindset Change	351,709	351,709	48,319	14%
Governance And Security	85,480	494,350	59,806	70%
Development Plan Implementation	817,690	408,820	76,538	9%
Grand Total	21,541,779	21,541,779	3,804,394	18%
Wage	12,628,795	12,628,795	3,080,942	24%
Non-Wage Recurrent	4,013,590	4,013,590	723,452	18%
Domestic Devt	3,806,208	3,806,208	0	0%
External Financing	1,093,185	1,093,185	0	0%

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

**VOTE: 815 Buhweju District****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>155,292</b>	<b>155,292</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	10,200	10,200	0	0%
Land Fees	9,600	9,600	0	0%
Liquor licenses	7,000	7,000	0	0%
Local Services Tax-Payable By Individuals	60,092	60,092	0	0%
Market /Gate Charges	25,000	25,000	0	0%
Other fees e.g. street parking fees	12,900	12,900	0	0%
Other licenses	20,000	20,000	0	0%
Registration fees for Documents and Businesses	500	500	0	0%
<b>Discretionary Government Transfers</b>	<b>3,062,224</b>	<b>3,062,224</b>	<b>691,490</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	279,997	279,997	0	0%
District Unconditional Grant Non-Wage	567,750	567,750	141,937	25%
District Unconditional Grant Wage	1,892,866	1,892,866	473,216	25%
Urban Discretionary Equalisation Development Grant	16,265	16,265	0	0%
Urban Unconditional Grant Wage	234,932	234,932	58,733	25%
Urban Unconditional Non-Wage	70,414	70,414	17,604	25%
<b>Conditional Government Transfers</b>	<b>16,288,812</b>	<b>16,288,812</b>	<b>3,860,589</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	2,292,868	2,292,868	985,340	43%
Programme Conditional Grant - Development	3,294,881	3,294,881	250,000	8%
Programme Conditional Grant - Wage Recurrent	10,500,997	10,500,997	2,625,249	25%
Transitional Conditional Grant - Development	200,066	200,066	0	0%
<b>Other Government Transfers</b>	<b>942,266</b>	<b>942,266</b>	<b>0</b>	<b>0%</b>
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Environment Management Authority (NEMA)	60,000	60,000	0	0%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,048	20,048	0	0%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	0	0%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	1,093,185	1,093,185	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	0	0%
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	21,541,779	21,541,779	4,552,080	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,133,060	0	432,409	20%	0
Sub-Total	2,133,060	0	432,409	20%	0
Department: Finance					
10 Financial Management and Accountability (LG)	246,200	0	48,443	20%	0
Sub-Total	246,200	0	48,443	20%	0
Department: Statutory bodies					
10 Legislation and Oversight	443,400	0	60,385	14%	0
Sub-Total	443,400	0	60,385	14%	0
Department: Production and Marketing					
10 Agricultural Extension	995,081	0	248,770	25%	0
Sub-Total	995,081	0	248,770	25%	0
Department: Health					
10 Primary HealthCare	5,708,436	0	892,466	16%	0
30 Health Management and Supervision	47,819	0	1,635	3%	0
Sub-Total	5,756,255	0	894,101	16%	0
Department: Education					
10 Pre-Primary and Primary Education	4,568,873	0	1,129,110	25%	0
20 Secondary Education	3,991,068	0	730,204	18%	0
40 Education&Sports Management and Inspection	272,825	0	52,353	19%	0
Sub-Total	8,832,765	0	1,911,667	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,698,230	0	49,188	3%	0
Sub-Total	1,698,230	0	49,188	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	602,280	0	19,433	3%	0
Sub-Total	602,280	0	19,433	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	307,090	0	58,208	19%	0
Sub-Total	307,090	0	58,208	19%	0
Department: Community Based Services					
10 Community Mobilisation	350,709	0	48,319	14%	0
Sub-Total	350,709	0	48,319	14%	0
Department: Planning					
10 Planning and Statistics	101,249	0	16,056	16%	0
Sub-Total	101,249	0	16,056	16%	0
Department: Internal Audit					
10 Compliance	39,611	0	9,710	25%	0
Sub-Total	39,611	0	9,710	25%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	35,849	0	7,705	21%	0
Sub-Total	35,849	0	7,705	21%	0
Grand Total	21,541,779	0	3,804,394	18%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,929,350	1,929,350	484,415	25%	0
District Unconditional Grant Non-Wage	114,741	114,741	4,743	4%	0
District Unconditional Grant Wage	674,229	674,229	0	0%	0
Locally Raised Revenues	22,232	22,232	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	269,030	269,030	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,187	614,187	479,672	78%	0
Urban Unconditional Grant Wage	234,932	234,932	0	0%	0
Development Revenues	203,710	203,710	0	0%	0
District Discretionary Equalisation Development Grant	48,870	48,870	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	139,840	139,840	0	0%	0
Total Revenues Shares	2,133,060	2,133,060	484,415	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	909,161	909,161	223,091	25%	0
Non Wage	1,020,189	1,020,189	209,318	21%	0
Development Expenditure					
Domestic Development	203,710	203,710	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,133,060	2,133,060	432,409	20%	0
C: Unspent Balances					
Recurrent Balances			52,006		
Wage			-223,091		
Non Wage			275,097		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,006		

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**SECTION B : Summary by Department**

N / A

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,200	246,200	7,500	3%	0
District Unconditional Grant Non-Wage	64,000	64,000	7,500	12%	0
District Unconditional Grant Wage	165,200	165,200	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,200	246,200	7,500	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,200	165,200	36,398	22%	0
Non Wage	81,000	81,000	12,045	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,200	246,200	48,443	20%	0
C: Unspent Balances					
Recurrent Balances			-40,943		
Wage			-36,398		
Non Wage			-4,545		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,943		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	443,400	443,400	23,662	5%	0
District Unconditional Grant Non-Wage	182,716	182,718	23,662	13%	0
District Unconditional Grant Wage	209,946	209,946	0	0%	0
Locally Raised Revenues	50,736	50,736	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	443,400	443,400	23,662	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,946	209,946	41,048	20%	0
Non Wage	233,454	233,454	19,337	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	443,400	443,400	60,385	14%	0
C: Unspent Balances					
Recurrent Balances			-36,723		
Wage			-41,048		
Non Wage			4,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-36,723		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	995,081	995,081	223,270	22%	0
District Unconditional Grant Wage	102,000	102,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	893,081	893,081	223,270	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	995,081	995,081	223,270	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	995,081	995,081	248,770	25%	0
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	995,081	995,081	248,770	25%	0
C: Unspent Balances					
Recurrent Balances			-25,500		
Wage			-25,500		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,500		

N / A

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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	3,961,887	3,961,887	952,972	24%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	519,661	519,661	129,915	25%	0
Programme Conditional Grant - Wage Recurrent	3,292,225	3,292,225	823,056	25%	0
Development Revenues	1,794,369	1,794,369	0	0%	0
District Discretionary Equalisation Development Grant	89,084	89,084	0	0%	0
External Financing	1,093,185	1,093,185	0	0%	0
Programme Conditional Grant - Development	426,849	426,849	0	0%	0
Transitional Conditional Grant - Development	185,251	185,251	0	0%	0
Total Revenues Shares	5,756,255	5,756,255	952,972	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,292,225	3,292,225	776,105	24%	0
Non Wage	669,661	669,661	117,996	18%	0
Development Expenditure					
Domestic Development	701,184	701,184	0	0%	0
External Financing	1,093,185	1,093,185	0	0%	0
Total Expenditure	5,756,255	5,756,255	894,101	16%	0
C: Unspent Balances					
Recurrent Balances			58,871		
Wage			46,952		
Non Wage			11,919		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			58,871		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,441,360	7,441,360	1,922,913	26%	0
District Unconditional Grant Wage	73,650	73,650	0	0%	0
Other Transfers from Central Government	20,048	20,048	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,031,971	1,031,971	343,990	33%	0
Programme Conditional Grant - Wage Recurrent	6,315,691	6,315,691	1,578,923	25%	0
Development Revenues	1,391,405	1,391,405	0	0%	0
Programme Conditional Grant - Development	1,391,405	1,391,405	0	0%	0
Total Revenues Shares	8,832,765	8,832,765	1,922,913	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,389,341	6,389,341	1,597,335	25%	0
Non Wage	1,052,019	1,052,019	314,332	30%	0
Development Expenditure					
Domestic Development	1,391,405	1,391,405	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,832,765	8,832,765	1,911,667	22%	0
C: Unspent Balances					
Recurrent Balances			11,246		
Wage			-18,413		
Non Wage			29,659		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,246		

N / A

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**SECTION B : Summary by Department**

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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	696,546	696,546	0	0%	0
District Unconditional Grant Wage	135,721	135,721	0	0%	0
Other Transfers from Central Government	560,826	560,826	0	0%	0
Development Revenues	1,001,684	1,001,684	250,000	25%	0
District Discretionary Equalisation Development Grant	1,684	1,684	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,698,230	1,698,230	250,000	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,721	135,721	29,188	22%	0
Non Wage	560,826	560,826	20,000	4%	0
Development Expenditure					
Domestic Development	1,001,684	1,001,684	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,698,230	1,698,230	49,188	3%	0
C: Unspent Balances					
Recurrent Balances			-49,188		
Wage			-29,188		
Non Wage			-20,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			200,812		

N / A



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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,838	173,676	15,709	14%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,838	125,676	15,709	25%	0
Development Revenues	491,442	982,885	0	0%	0
Programme Conditional Grant - Development	476,627	953,255	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	602,280	1,156,560	15,709	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	0
Non Wage	62,838	62,838	7,433	12%	0
Development Expenditure					
Domestic Development	491,442	491,442	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,280	602,280	19,433	3%	0
C: Unspent Balances					
Recurrent Balances			-3,724		
Wage			-12,000		
Non Wage			8,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,724		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,248	301,248	4,812	2%	0
District Unconditional Grant Wage	222,000	222,000	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,248	19,248	4,812	25%	0
Development Revenues	5,842	5,842	0	0%	0
District Discretionary Equalisation Development Grant	5,842	5,842	0	0%	0
Total Revenues Shares	307,090	307,090	4,812	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	55,500	25%	0
Non Wage	79,248	79,248	2,708	3%	0
Development Expenditure					
Domestic Development	5,842	5,842	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,090	307,090	58,208	19%	0
C: Unspent Balances					
Recurrent Balances			-53,396		
Wage			-55,500		
Non Wage			2,104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-53,396		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,867	349,867	8,146	2%	0
District Unconditional Grant Wage	165,891	165,891	0	0%	0
Other Transfers from Central Government	151,392	151,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	8,146	25%	0
Development Revenues	842	842	0	0%	0
District Discretionary Equalisation Development Grant	842	842	0	0%	0
Total Revenues Shares	350,709	350,709	8,146	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,891	165,891	40,561	24%	0
Non Wage	183,976	183,976	7,758	4%	0
Development Expenditure					
Domestic Development	842	842	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,709	350,709	48,319	14%	0
C: Unspent Balances					
Recurrent Balances			-40,173		
Wage			-40,561		
Non Wage			388		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,173		

N / A

**VOTE: 815** Buhweju District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,148	91,148	5,000	5%	0
District Unconditional Grant Non-Wage	40,000	40,000	5,000	13%	0
District Unconditional Grant Wage	45,148	45,148	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	10,101	10,101	0	0%	0
District Discretionary Equalisation Development Grant	10,101	10,101	0	0%	0
Total Revenues Shares	101,249	101,249	5,000	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	9,124	20%	0
Non Wage	46,000	46,000	6,933	15%	0
Development Expenditure					
Domestic Development	10,101	10,101	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,249	101,249	16,056	16%	0
C: Unspent Balances					
Recurrent Balances			-11,056		
Wage			-9,124		
Non Wage			-1,933		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,056		

N / A



**VOTE: 815** Buhweju District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,611	39,611	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,611	39,611	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	7,210	24%	0
Non Wage	10,000	10,000	2,500	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,611	39,611	9,710	25%	0
C: Unspent Balances					
Recurrent Balances			-9,710		
Wage			-7,210		
Non Wage			-2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,710		

N / A

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,849	35,849	3,095	9%	0
District Unconditional Grant Wage	21,469	21,469	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,380	12,380	3,095	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,849	35,849	3,095	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,469	21,469	4,611	21%	0
Non Wage	14,380	14,380	3,094	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,849	35,849	7,705	21%	0
C: Unspent Balances					
Recurrent Balances			-4,610		
Wage			-4,611		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,610		

N / A

**VOTE: 815** Buhweju District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 815 Buhweju District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,122	0
227001 Travel inland	1,000	0
312121 Non-Residential Buildings - Acquisition	40,310	0
Total for Budget Output	43,432	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	42,432	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Court case attended, government projects monitored and supervision and TPC meetings held.	Court case attended, government projects monitored and supervision and TPC meetings held.	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	2,092	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	3,500	0
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	27,241	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,500	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	988,8940
	Wage	909,1610
	Non-Wage	64,7330
	GoU Dev	15,0000
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

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

Rewards and suction committee conducted for three quarters	Rewards and suction committee conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,400	0
	Total for Budget Output	6,0000
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

100%	Pension and gratuity paid to political leaders and civil servants	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	462,087	0
273105 Gratuity	152,100	0
	Total for Budget Output	614,1870
	Wage	00
	Non-Wage	614,1870
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Carried out capacity building	Carried out capacity building for Higher and LLG staff enhanced.	Limited resources for capacity building.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	0
227001 Travel inland	17,767	0
Total for Budget Output	21,740	0
Wage	0	0
Non-Wage	21,740	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0



VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,5000
	Wage	0
	Non-Wage	6,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060510 Records management

NA

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	408,870	0
Total for Budget Output	408,870	0
Wage	0	0
Non-Wage	269,030	0
GoU Dev	139,840	0
Ext Finance	0	0
Total for Department	2,133,060	0
Wage	909,161	0
Non-Wage	1,020,189	0
GoU Dev	203,710	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
payment of staff salaries up to June	payment of staff salaries up to June	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	10,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
222001 Information and Communication Technology Services.	400	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	5,460	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	185,960	0
Wage	165,200	0
Non-Wage	20,760	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,200	0
Wage	165,200	0
Non-Wage	81,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,020	0
Total for Budget Output	6,020	0
Wage	0	0
Non-Wage	6,020	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,946	0
211105 Ex-Gratia for Political leaders.	51,443	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	0
221009 Welfare and Entertainment	9,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,550	0
Total for Budget Output	329,260	0
Wage	209,946	0
Non-Wage	119,314	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	0
227001 Travel inland	4,140	0
Total for Budget Output	27,140	0
Wage	0	0
Non-Wage	27,140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0



VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	1,000		0
221009 Welfare and Entertainment	2,500		0
221011 Printing, Stationery, Photocopying and Binding	1,500		0
221012 Small Office Equipment	1,500		0
222001 Information and Communication Technology Services.	2,000		0
227001 Travel inland	20,980		0
227004 Fuel, Lubricants and Oils	24,000		0
228002 Maintenance-Transport Equipment	16,000		0
Total for Budget Output	69,480		0
Wage	0		0
Non-Wage	69,480		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	443,4000
	Wage	209,9460
	Non-Wage	233,4540
	GoU Dev	00
	Ext Finance	00

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Quarterly reports prepared for the department and budget prepared		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	995,081	0
Total for Budget Output	995,081	0
Wage	995,081	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	995,081	0
Wage	995,081	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,217	0
227001 Travel inland	17,817	0
312121 Non-Residential Buildings - Acquisition	659,149	0
Total for Budget Output	701,184	0
Wage	0	0
Non-Wage	0	0
GoU Dev	701,184	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,292,225	0
227001 Travel inland	1,093,185	0
Total for Budget Output	4,385,410	0
Wage	3,292,225	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,093,185	0

Budget Output: 320165 Primary Health care services

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
health facilities supported with immunisation services, Sensitise VHTs and health education given	health facilities supported with immunisation services, Sensitise VHTs and health education given	N/A
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Recruited Senior Enviroment officer,a M id wife and one enrolled nurse	N/A
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	156,399	0
263308 Sector Conditional Grant (Non-Wage)	465,443	0
Total for Budget Output	621,842	0
Wage	0	0
Non-Wage	621,842	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,756	0
Total for Budget Output	5,756	0
Wage	0	0
Non-Wage	5,756	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Provided health facilities with medical equipment's, carried out immunisation out reaches and sensitized community on sanitation and hygiene.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,756,255	0
Wage	3,292,225	0
Non-Wage	669,661	0
GoU Dev	701,184	0
Ext Finance	1,093,185	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,110	0
225204 Monitoring and Supervision of capital work	10,770	0
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	215,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,880	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	0
263308 Sector Conditional Grant (Non-Wage)	528,262	0
Total for Budget Output	4,344,230	0
Wage	3,815,968	0
Non-Wage	528,262	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,499,723	0
225204 Monitoring and Supervision of capital work	58,776	0
312121 Non-Residential Buildings - Acquisition	1,116,748	0
Total for Budget Output	3,675,248	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
	Wage	2,499,723	0
	Non-Wage	0	0
	GoU Dev	1,175,524	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision of all Primary schools done      No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,504	0
Total for Budget Output	25,504	0
Wage	0	0
Non-Wage	25,504	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

90%

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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
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Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	11,148	0
228001 Maintenance-Buildings and Structures	75,336	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	100,484	0
Wage	0	0
Non-Wage	100,484	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,832,765	0
Wage	6,389,341	0
Non-Wage	1,052,019	0
GoU Dev	1,391,405	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
214Km		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	7,200	0

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	9,272	0
227004 Fuel, Lubricants and Oils	16,925	0
228002 Maintenance-Transport Equipment	9,740	0
Total for Budget Output	110,838	0
Wage	48,000	0
Non-Wage	62,838	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,280	0
Wage	48,000	0
Non-Wage	62,838	0
GoU Dev	491,442	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	0
225202 Environment Impact Assessment for Capital Works	842	0
227001 Travel inland	84,248	0
Total for Budget Output	307,090	0
Wage	222,000	0
Non-Wage	79,248	0
GoU Dev	5,842	0
Ext Finance	0	0
Total for Department	307,090	0
Wage	222,000	0
Non-Wage	79,248	0
GoU Dev	5,842	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,891	0
227001 Travel inland	84,818	0
263309 Support Services Conditional Grant (Non-Wage)	100,000	0
Total for Budget Output	350,709	0
Wage	165,891	0
Non-Wage	183,976	0
GoU Dev	842	0
Ext Finance	0	0
Total for Department	350,709	0
Wage	165,891	0
Non-Wage	183,976	0
GoU Dev	842	0
Ext Finance	0	0



VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,314	0
Total for Budget Output	9,314	0

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,3140
	GoU Dev	00
	Ext Finance	00
	Total for Department	101,2490
	Wage	45,1480
	Non-Wage	46,0000
	GoU Dev	10,1010
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
Total for Budget Output	29,611	0
Wage	29,611	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	0
Wage	29,611	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,350	0
Total for Budget Output	1,350	0
Wage	0	0
Non-Wage	1,350	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,469	0
Total for Budget Output	21,469	0
Wage	21,469	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,402	0

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,4020
	Wage	00
	Non-Wage	1,4020
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
	Total for Budget Output	4000
	Wage	00
	Non-Wage	4000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,341	0
	Total for Budget Output	1,3410
	Wage	00
	Non-Wage	1,3410
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid for 3 months, monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, met routine office cost among other activities

Payment of staff salaries for 3 months, monitored selected trade premises, supervised selected cooperatives

No Variation

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

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,337	0
Total for Budget Output	1,337	0
Wage	0	0
Non-Wage	1,337	0
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	35,8490
	Wage	21,4690
	Non-Wage	14,3800
	GoU Dev	00
	Ext Finance	00



VOTE: 815 Buhweju District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,122	0
227001 Travel inland	1,000	0
312121 Non-Residential Buildings - Acquisition	40,310	0
Total for Budget Output	43,432	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	42,432	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,200	2,384
Total for Budget Output	16,000	2,384
Wage	0	0
Non-Wage	16,000	2,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100%

Court case attended, government projects monitored and supervision and TPC meetings held.

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	223,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	630
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	2,092	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	3,500	0
223004 Guard and Security services	2,000	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	400
223006 Water	2,000	349
227001 Travel inland	27,241	4,250
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,500	2,109
Total for Budget Output	988,894	230,829
Wage	909,161	223,091
Non-Wage	64,733	7,738
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

100

Rewards and suction committee conducted for four quarters

No Variation

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	150
227001 Travel inland	5,400	1,239
Total for Budget Output	6,000	1,389
Wage	0	0
Non-Wage	6,000	1,389
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100%

Pension and gratuity paid to political leaders and civil servants

No Variation

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	462,087	135,760
273105 Gratuity	152,100	0
Total for Budget Output	614,187	135,760
Wage	0	0
Non-Wage	614,187	135,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1	Carried out capacity building for Higher and LLG staff enhanced.	Limited resources for capacity building.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	990
227001 Travel inland	17,767	2,970
Total for Budget Output	21,740	3,960
Wage	0	0
Non-Wage	21,740	3,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Enhance effective mobilization of families, communities and citizens for national developmen

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

mAITAINING PUBLIC RELATIONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

ENHANCING ADMINISTRATIVE SUPPORT STAFF

PIAP Output: 16060510 Records management

records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	056,677
Total for Budget Output	056,677
Wage	00
Non-Wage	056,677
GoU Dev	00
Ext Finance	00

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

coordinating ict activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of ugift projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	910
Total for Budget Output	15,000	910
Wage	0	0
Non-Wage	15,000	910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	408,870	0
Total for Budget Output	408,870	0
Wage	0	0
Non-Wage	269,030	0
GoU Dev	139,840	0
Ext Finance	0	0
Total for Department	2,133,060	432,409
Wage	909,161	223,091
Non-Wage	1,020,189	209,318
GoU Dev	203,710	0
Ext Finance	0	0



VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	240	0	
Total for Budget Output	240	0	
Wage	0	0	
Non-Wage	240	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100% compliance ensured payment of staff salaries up to June N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,600	233	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
225204 Monitoring and Supervision of capital work	1,400	0	
227001 Travel inland	10,000	2,000	
Total for Budget Output	14,000	2,233	
Wage	0	0	
Non-Wage	14,000	2,233	
GoU Dev	0	0	

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	30,000	5,800
Wage	0	0
Non-Wage	30,000	5,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	202
227001 Travel inland	5,500	1,220
Total for Budget Output	7,500	1,422
Wage	0	0
Non-Wage	7,500	1,422
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,300	825
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	8,500	1,225
Wage	0	0
Non-Wage	8,500	1,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	36,398
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	5,460	1,365
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	185,960	37,763
Wage	165,200	36,398
Non-Wage	20,760	1,365

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	246,20048,443
	Wage	165,20036,398
	Non-Wage	81,00012,045
	GoU Dev	00
	Ext Finance	00

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,020	1,505	
Total for Budget Output	6,020	1,505	
Wage	0	0	
Non-Wage	6,020	1,505	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,946	41,048	
211105 Ex-Gratia for Political leaders.	51,443	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	13,146	
221009 Welfare and Entertainment	9,000	0	
221012 Small Office Equipment	500	0	
227001 Travel inland	2,550	637	
Total for Budget Output	329,260	54,831	
Wage	209,946	41,048	
Non-Wage	119,314	13,783	
GoU Dev	0	0	

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

recruitment of new employees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	0
227001 Travel inland	4,140	0
Total for Budget Output	27,140	0
Wage	0	0
Non-Wage	27,140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities

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

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

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

US\$ Thousand

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	112
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,980	2,745
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	16,000	0
Total for Budget Output	69,480	2,857
Wage	0	0
Non-Wage	69,480	2,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

MANAGEMENT OF GOVERNMENT ACCOUNTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	1,419
Total for Budget Output	7,000	1,419
Wage	0	0
Non-Wage	7,000	1,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,400	60,612
Wage	209,946	41,048
Non-Wage	233,454	19,564
GoU Dev	0	0
Ext Finance	0	0



VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
100%		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Quarterly reports prepared for the department and budget prepared		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	995,081	248,770
Total for Budget Output	995,081	248,770
Wage	995,081	248,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	995,081	248,770
Wage	995,081	248,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Construction of 2 staff quarters and 2 Kitchen		

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Payment of salaries for 3 months.		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
ICHD implementation, Routine immunisation, response to epidemics		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,292,225	776,105
227001 Travel inland	1,093,185	0
Total for Budget Output	4,385,410	776,105
Wage	3,292,225	776,105

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,093,1850

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95	support health facilities with immunisation services, Sensitise VHTs and health education begiven	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

	Recruit more positions	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

UShs Thousand

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,756	0
Total for Budget Output	5,756	0
Wage	0	0
Non-Wage	5,756	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,032	0
221011 Printing, Stationery, Photocopying and Binding	1,399	0
227001 Travel inland	27,632	985
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	42,063	985
Wage	0	0
Non-Wage	42,063	985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	650
Total for Budget Output	0	650
Wage	0	0
Non-Wage	0	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,756,255	894,101
Wage	3,292,225	776,105
Non-Wage	669,661	117,996
GoU Dev	701,184	0
Ext Finance	1,093,185	0

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of 2 classroom blocks at Busheregye P/S		

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

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	953,992
263308 Sector Conditional Grant (Non-Wage)	528,262	175,118
Total for Budget Output	4,344,230	1,129,110
Wage	3,815,968	953,992
Non-Wage	528,262	175,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

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

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

Awareness in communities created in HIV/AIDS

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant Disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,820	105,273
Total for Budget Output	315,820	105,273
Wage	0	0
Non-Wage	315,820	105,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Construction of 2 seed schools of Ndimbarema and Engaju

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of salaries 7 secondary schools teachers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,499,723	624,931
225204 Monitoring and Supervision of capital work	58,776	0
312121 Non-Residential Buildings - Acquisition	1,116,748	0
Total for Budget Output	3,675,248	624,931
Wage	2,499,723	624,931
Non-Wage	0	0
GoU Dev	1,175,524	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision of all Primary schools done No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,504	7,600
Total for Budget Output	25,504	7,600
Wage	0	0
Non-Wage	25,504	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening



VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  
90%

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  
Training of headquarter staff, SMC,PTA, Teachers and  
headteachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	5,000	1,667
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	11,148	3,716
228001 Maintenance-Buildings and Structures	75,336	8,733
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	100,484	12,449
Wage	0	0
Non-Wage	100,484	12,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services  
N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	18,413
221009 Welfare and Entertainment	1,700	240
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	331
227001 Travel inland	28,986	1,897
Total for Budget Output	106,836	21,381
Wage	73,650	18,413
Non-Wage	33,186	2,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	520
221009 Welfare and Entertainment	11,000	3,218
221011 Printing, Stationery, Photocopying and Binding	3,000	852
227001 Travel inland	14,000	4,667
Total for Budget Output	30,000	9,257
Wage	0	0
Non-Wage	30,000	9,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,832,765	1,913,334
Wage	6,389,341	1,597,335

VOTE: 815 Buhweju District

Quarter 4

Non-Wage	1,052,019	315,998
GoU Dev	1,391,405	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
214Km		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,721	29,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,822	0
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	51,084	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263301 District Unconditional Grant-Non Wage	294,841	0
263302 Urban Unconditional Grant-Non-Wage	136,521	20,000
263311 Transitional Development Grant	850,000	0
263402 Transfer to Other Government Units	60,241	0
Total for Budget Output	1,698,230	49,188
Wage	135,721	29,188
Non-Wage	560,826	20,000
GoU Dev	1,001,684	0
Ext Finance	0	0
Total for Department	1,698,230	49,188
Wage	135,721	29,188
Non-Wage	560,826	20,000
GoU Dev	1,001,684	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

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

1

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	6,000	1,248

VOTE: 815 Buhweju District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	7,200	300
225204 Monitoring and Supervision of capital work	10,000	2,186
227001 Travel inland	9,272	1,494
227004 Fuel, Lubricants and Oils	16,925	0
228002 Maintenance-Transport Equipment	9,740	1,930
Total for Budget Output	110,838	19,433
Wage	48,000	12,000
Non-Wage	62,838	7,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,280	19,433
Wage	48,000	12,000
Non-Wage	62,838	7,433
GoU Dev	491,442	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	55,500
225202 Environment Impact Assessment for Capital Works	842	0
227001 Travel inland	84,248	2,708
Total for Budget Output	307,090	58,208
Wage	222,000	55,500
Non-Wage	79,248	2,708
GoU Dev	5,842	0
Ext Finance	0	0
Total for Department	307,090	58,208
Wage	222,000	55,500
Non-Wage	79,248	2,708
GoU Dev	5,842	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		165,891	40,561
227001 Travel inland		84,818	7,758
263309 Support Services Conditional Grant (Non-Wage)		100,000	0
Total for Budget Output		350,709	48,319
	Wage	165,891	40,561
	Non-Wage	183,976	7,758
	GoU Dev	842	0
	Ext Finance	0	0
Total for Department		350,709	48,319
	Wage	165,891	40,561
	Non-Wage	183,976	7,758
	GoU Dev	842	0
	Ext Finance	0	0



VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of Salaries for 12 months. capacity of Both HLG  
and LLGs strengthened in development planning

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

1

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

Data for development planning collected and analyzed and  
used for decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	9,124
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	496
221012 Small Office Equipment	686	172
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	20,000	4,365
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	75,835	15,056
Wage	45,148	9,124
Non-Wage	26,686	5,933
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,067	0
Total for Budget Output	3,067	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,067	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 staff inpost

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	3,034	0
227001 Travel inland	7,000	1,000
Total for Budget Output	13,034	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	3,034	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

100% implementation of the DDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,314	0
Total for Budget Output	9,314	0
Wage	0	0
Non-Wage	9,314	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,249	16,056
Wage	45,148	9,124
Non-Wage	46,000	6,933
GoU Dev	10,101	0
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,210
Total for Budget Output	29,611	7,210
Wage	29,611	7,210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of 60 schools, 10 LLGs and Health Centers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	9,710
Wage	29,611	7,210
Non-Wage	10,000	2,500
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Ext Finance	0	0
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VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,350	337
Total for Budget Output		1,350	337
	Wage	0	0
	Non-Wage	1,350	337
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		21,469	4,611
Total for Budget Output		21,469	4,611
	Wage	21,469	4,611
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,402	350
Total for Budget Output	1,402	350
Wage	0	0
Non-Wage	1,402	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,341	335
Total for Budget Output	1,341	335
Wage	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,341	335
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,377	344	
Total for Budget Output	1,377	344	
Wage	0	0	
Non-Wage	1,377	344	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

1

Payment of staff salaries for 12 months, monitored selected trade premises, supervised selected cooperatives

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	7,172	1,393	
Total for Budget Output	7,172	1,393	
Wage	0	0	
Non-Wage	7,172	1,393	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A



VOTE: 815 Buhweju District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,337	334
Total for Budget Output	1,337	334
Wage	0	0
Non-Wage	1,337	334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,849	7,705
Wage	21,469	4,611
Non-Wage	14,380	3,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202011202 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of primary schools benefiting from professional	Number	100%	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	80	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage		
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% coverage of HCM	Percentage	80	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

VOTE: 815 Buhweju District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

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

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

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

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

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

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

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

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

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

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

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

PIAP Output : 1203010503 Emergency medical service and referral system;

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

PIAP Output : 1203010518 Target population fully immunized

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

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Blood products available

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

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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



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Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	100%	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	100%	
Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage		
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040102 Infrastructure/utility corridor acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Hectares of land valued for land acquisition	Number	12	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to

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

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Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Risk management strategy disseminated	List	100	
PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Assessment report on cost benefit analysis on possibility of	Text	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	2023-2024	
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	12	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

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

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

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

Budget Output: 190036 Trade Development

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

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

PIAP Output : 07030201 Product and market information systems developed

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

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	Bihanga HCIII	Programme Conditional Grant - Non Wage Recurrent		12,266	0
Bihanga HCIII	Bihanga HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAREMBE P.S	Karembe PS	Programme Conditional Grant - Non Wage Recurrent		8,213	0
BUSHEREGYE P.S	Busheregye PS	Programme Conditional Grant - Non Wage Recurrent		9,125	0
NYAKAZIBA P.S.	Nyakaziba PS	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Political Monitoring of district feeder roads	Rehabilitated District feeder roads	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District feeder roads	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kashenyi Karembe Bihanga 15 Km	Kashenyi Karembe Bihanga 15 Km	Programme Conditional Grant - Development		222,740	0
Item: 263402 Transfer to Other Government Units					
Bihanga Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		7,092	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Rutehe 1 GFS	Rutehe	Programme Conditional Grant - Development		0	0
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCII	Rwanyamabare HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0



VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237575 Nyakishana Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KATINDA P.S	Katinda PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
KYAMATOJO P.S	Kyamatojo PS	Programme Conditional Grant - Non Wage Recurrent		11,952	0
NYAKASHAKA P.S	Nyakashaka PS	Programme Conditional Grant - Non Wage Recurrent		7,748	0
RYAMUJUNI P.S	Ryamujuni PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
NYEIGABIRO P.S.	Nyegabiro PS	Programme Conditional Grant - Non Wage Recurrent		5,442	0
BUSHOZI P.S	Bushozi PS	Programme Conditional Grant - Non Wage Recurrent		15,170	0
KATIBA P.S	Katiba PS	Programme Conditional Grant - Non Wage Recurrent		14,686	0
KAYANJA P.S	Kayanja PS	Programme Conditional Grant - Non Wage Recurrent		15,226	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST. JOSEPHS BUSHOZI SS	ST JOSEPH BUSHOZI	Programme Conditional Grant - Non Wage Recurrent		25,280	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237575 Nyakishana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Kansenene Nyeigabiro Kibati Bwoga road 7 Km	Kansenene Nyeigabiro Kibati Bwoga	Other Transfers from Central Government Uganda Road Fund (URF)		21,000	0
Grading and shaping of 3 Km and spot improvement of 1 Km along Kanuka Itorero road	Kanuka Itorero	Other Transfers from Central Government Uganda Road Fund (URF)		23,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyakishana Kiisa Bushozi Marinde Nyakaziba 17Km	Nyakishana Kiisa Bushozi Marinde Nyakaziba	Programme Conditional Grant - Development		261,330	0
Item: 263402 Transfer to Other Government Units					
Nyakishana Sub County	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		9,010	0
LCIII: 237576 Engaju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju HCII	Programme Conditional Grant - Non Wage Recurrent		13,703	0
Engaju HC11	Engaju HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Pit Latrine at Nyakashaka and Butare PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	Rutunga PS	Programme Conditional Grant - Non Wage Recurrent		13,068	0
KAJUMBURA P.S	Kajumbura PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KOBURIMBI P.S	Koburimbi PS	Programme Conditional Grant - Non Wage Recurrent		11,264	0
KYAMAHUNGU P.S	Kyamahungu PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
MUTANOGA P.S	Mutanoga PS	Programme Conditional Grant - Non Wage Recurrent		9,162	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Engaju and Ndibarema seed schools	Programme Conditional Grant - Development		1,116,748	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju Sub County	Engaju	Other Transfers from Central Government Uganda Road Fund (URF)		10,593	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Engaju	Programme Conditional Grant - Development		4,667	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engaju	Programme Conditional Grant - Development		6,000	0
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burere HCIII	Burere HCIII	Programme Conditional Grant - Non Wage Recurrent		12,280	0
Burere HCIII	Burere HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Rushambya HCII	Rushambya HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Rushambya HCII	Rushambya HCII	Programme Conditional Grant - Non Wage Recurrent		4,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGA P.S	Kabuga PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
KATAGATA P.S	Katagata PS	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KAYONZA P.S	Kayonza PS	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NYAKAHITA P.S.	Nyakahita PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0
RUBENGYE P.S.	Rubengye PS	Programme Conditional Grant - Non Wage Recurrent		10,222	0
RUSHAMBYA P.S.	Rushambya PS	Programme Conditional Grant - Non Wage Recurrent		7,767	0
RWEJERE P.S.	Rwejere PS	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO S.S	Nyakitoko SS	Programme Conditional Grant - Non Wage Recurrent		42,720	0
BUTARE S.S	Butare SS	Programme Conditional Grant - Non Wage Recurrent		88,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Spot improvement of 4 Km along district feeder roads at different sections	District feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyakashaka Rwajere 8 Km	Nyakashaka Rwajere	Programme Conditional Grant - Development		127,280	0
Item: 263402 Transfer to Other Government Units					
Burere Sub County	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,878	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Katagata GFS Phase 1	Katagata	Programme Conditional Grant - Development		169,009	0
Construction of Katagata GFS Phase 1	Katagata	Programme Conditional Grant - Development		190,138	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwoga HCII	Bwoga HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	Kyeyare HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWOGA P.S	Bwoga PS	Programme Conditional Grant - Non Wage Recurrent		7,414	0
KYANKANDA P.S	Kyankanda PS	Programme Conditional Grant - Non Wage Recurrent		10,352	0
KYEYARE P.S	Kyeyare PS	Programme Conditional Grant - Non Wage Recurrent		5,256	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Supply and Installation of 100 Piece of concrete culverts of 600 and 900 mm diameter culverts	District feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		40,681	0
Item: 263402 Transfer to Other Government Units					
Rwengwe Sub County	Rwengwe	Other Transfers from Central Government Uganda Road Fund (URF)		7,336	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	Karungu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,587	0
Karungu HCIII	Karungu HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAJUMBA P.S	Kamajumba PS	Programme Conditional Grant - Non Wage Recurrent		10,594	0
KASHARARA P.S	Kasharara PS	Programme Conditional Grant - Non Wage Recurrent		9,274	0
KAMUKAKI P.S	Kamukaki PS	Programme Conditional Grant - Non Wage Recurrent		6,409	0
KARAMBI P.S	9Karambi PS	Programme Conditional Grant - Non Wage Recurrent		14,923	0
KATARA P.S	Katara PS	Programme Conditional Grant - Non Wage Recurrent		5,349	0
BUTUURO P.S	Butuuro PS	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KARUNGU P.S	Karungu PS	Programme Conditional Grant - Non Wage Recurrent		9,106	0
RUGONGO P.S.	Rugongo PS	Programme Conditional Grant - Non Wage Recurrent		6,632	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Manual maintenance of 58.6 Km of district feeder roads using road gang (Musna - Nyakishojwa 2Km, Rwankondo - Katara - Nyakishojwa 7Km, Kibarya - Katinda - Bwoga- Kyankanda 15Km, Nyakashaka - Katagata - Kikorijo - Rwajere 15Km, Bushozi - Nshenga - Rubengye 10 Km		Other Transfers from Central Government Uganda Road Fund (URF)		52,822	0
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Karungu Nyabirerema Akasisira 5 km	Nyabirerema	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 263402 Transfer to Other Government Units					
Karungu Sub County	Karungu	Other Transfers from Central Government Uganda Road Fund (URF)		7,497	0
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Administration Department	District Discretionary Equalisation Development Grant		2,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Contractor	Construction of Administration Block	District Discretionary Equalisation Development Grant		40,310	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Administration	Locally Raised Revenues		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration	Locally Raised Revenues		760	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage		20,480	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	DHO Office	District Discretionary Equalisation Development Grant		30,605	0
Monitoring and supervision of capital projects	DHO	District Discretionary Equalisation Development Grant		17,830	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Surveillance	District Discretionary Equalisation Development Grant		17,817	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Renovation of maternity at Nsiika HCIV	District Discretionary Equalisation Development Grant		155,546	0
Non Residential Buildings - Contractor	Construction of DHO'S office	District Discretionary Equalisation Development Grant		187,057	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,192,740	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsika HCIV	Programme Conditional Grant - Non Wage Recurrent		109,606	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsiika HCIV	Programme Conditional Grant - Non Wage Recurrent		47,423	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Department	Programme Conditional Grant - Development		5,110	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects under primary education	Education Department	Programme Conditional Grant - Development		10,770	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rention of Kyankanda, Karungu, Bishya & others	Programme Conditional Grant - Development		10,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects under secondary schools	Education Department	Programme Conditional Grant - Development		58,776	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
District roads committee meetings	Nsiika	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Political and Technical Bench marking on Road works	Nsiika	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NSIIKA	District Discretionary Equalisation Development Grant		45,000	0
Travel Inland - Expenses	Nsiika	District Discretionary Equalisation Development Grant		5,051	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Nsiika	Programme Conditional Grant - Development		90,000	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Nsiika Town Council	Nsiika	Other Transfers from Central Government Uganda Road Fund (URF)		96,820	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All district project sites	District Discretionary Equalisation Development Grant		4,210	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Providing support to groups under Luwero Rwenjori fund	All lower local governments of Buhweju district	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		3,067	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Planning Department	District Discretionary Equalisation Development Grant		3,034	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Staff house at Bitsya HCIII	District Discretionary Equalisation Development Grant		509,093	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitsya HCII	Bitsya HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0
Mushasha HCII	Mushasha HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Mushasha HCII	Mushasha HCII	Programme Conditional Grant - Non Wage Recurrent		5,937	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	Bitsya PS	Programme Conditional Grant - Non Wage Recurrent		16,635	0
KAZIRWA P.S	Kazirwa PS	Programme Conditional Grant - Non Wage Recurrent		5,591	0
ISINGIRO P.S	Isingiro PS	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KANKARA P.S	Kankari PS	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		6,967	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and Shaping of Bitsya PS Kasana Muziguru UNRA 9Km	Bitsya Kasana Muzigur	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 263402 Transfer to Other Government Units					
Bitsya Sub County	Bitsya	Other Transfers from Central Government Uganda Road Fund (URF)		7,835	0
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Maternity at Butare	District Discretionary Equalisation Development Grant		555,752	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	Butare Health Centre	Programme Conditional Grant - Non Wage Recurrent		12,633	0
Butare Health Centre	Butare Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,898	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Renovation of Rwanjere P/S	Programme Conditional Grant - Development		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Kashenyi Kajani Town Council	Kashenyi	Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
LCIII: 273253 Buhunga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of classroom block at Busheregye P/S	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273253 Buhunga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Installation of 14 pieces of 1200 mm diameter concrete culverts at Mushasha Trading centre	Mushasha Trading Centre	Other Transfers from Central Government Uganda Road Fund (URF)		26,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Programme Conditional Grant - Development		127,280	0
Rehabilitation of Kitega Mushasha Nyarubombora 8 Km	Kitega Mushasha Nyarubombora 8 Km	Programme Conditional Grant - Development		111,370	0
LCIII: 273254 Kyahenda					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Staff house at Kiyanja	District Discretionary Equalisation Development Grant		570,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	Kiyanja HCII	Programme Conditional Grant - Non Wage Recurrent		4,606	0
Kiyanja HCII	Kiyanja HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273254 Kyahenda					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Marinde Kajumbura Kyahenda Kiyanja Kyoma 13 Km and spot improvement of 2 Km	Marinde Kajumbura Kyahenda kyoma	Other Transfers from Central Government Uganda Road Fund (URF)		58,160	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 3 Protected springs	Kyahenda, Engaju and Rubengye	Programme Conditional Grant - Development		16,800	0
LCIII: 273255 Rubengye					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamba HCII	Kakamba HCII	Programme Conditional Grant - Non Wage Recurrent		8,949	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rubengye	Programme Conditional Grant - Development		6,948	0

VOTE: 815 Buhweju District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273255 Rubengye					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 3 rain water harvesting tank	Kyahenda, Engaju and Rubengye	Programme Conditional Grant - Development		48,014	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitega Cope	Kitege Cope	Programme Conditional Grant - Non Wage Recurrent		1,517	0
Kiramira Cope	Kiramira Cope	Programme Conditional Grant - Non Wage Recurrent		1,610	0
Rwengwe Cope	Rwengwe Cope	Programme Conditional Grant - Non Wage Recurrent		1,443	0
NYAKISHENYI P.S.	Nyakishenyi PS	Programme Conditional Grant - Non Wage Recurrent		9,195	0
RUKIRI P.S.	Rukire PS	Programme Conditional Grant - Non Wage Recurrent		12,380	0
ST. PAUL BIHANGA P.S.	ST Paul Bihanga PS	Programme Conditional Grant - Non Wage Recurrent		13,811	0
KYENJOGYERA P.S	Kyenjogyera PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
MUSHASHA P.S	Mushasha PS	Programme Conditional Grant - Non Wage Recurrent		8,809	0
RYANSHENGA P.S.	Ryanshenga PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
KYAKUHANDA P.S	Kyakuhanda PS	Programme Conditional Grant - Non Wage Recurrent		8,771	0

VOTE: 815 Buhweju District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO P.S.	Nyakitoko PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KYAHENDA P.S	Kyahenda PS	Programme Conditional Grant - Non Wage Recurrent		14,891	0
BUTARE P.S	Butare PS	Programme Conditional Grant - Non Wage Recurrent		18,265	0
KIBIMBA P.S	Kibimba PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
Rwomushojwa P.S.	Rwomushojwa PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
NSIIKA P.S.	Nsiika PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NYAKISHOJWA P.S.	Nyakishojwa PS	Programme Conditional Grant - Non Wage Recurrent		8,846	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGAJU SS	ENGAJU SS	Programme Conditional Grant - Non Wage Recurrent		32,960	0
St. Anthony Seed S.S, Kyankanda	ST Anthony Seed SS	Programme Conditional Grant - Non Wage Recurrent		50,400	0
BIHANGA COMMUNITY S.S	Bihanga Community	Programme Conditional Grant - Non Wage Recurrent		45,080	0
KARUNGU S.S	Karungu Seed School	Programme Conditional Grant - Non Wage Recurrent		31,080	0

VOTE: 815 Buhweju District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1884 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		7,052	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Burere	Transitional Conditional Grant - Development		14,815	0