

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

**KALYESUBULA FRED**  
**(Accounting Officer)**

**Signed on Date: 10-09-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	459,909	459,909	391,511	85%
Discretionary Government Transfers	3,725,204	3,725,204	3,725,204	100%
Conditional Government Transfers	22,756,243	24,862,571	24,862,571	109%
Other Government Transfers	1,032,266	1,034,666	419,963	41%
External Financing	1,093,185	1,093,185	97,889	9%
Total Revenues shares	29,066,807	31,175,535	29,497,137	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	6,630,478	7,321,815	6,029,014	91%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,102,165	1,102,165	951,256	86%
Private Sector Development	51,331	51,331	32,233	63%
Integrated Transport Infrastructure And Services	1,768,546	1,768,546	1,386,078	78%
Digital Transformation	155,639	155,639	155,639	100%
Human Capital Development	14,029,852	15,412,401	14,463,481	103%
Public Sector Transformation	81,063	81,063	80,733	100%
Community Mobilization And Mindset Change	380,300	380,300	241,308	63%
Governance And Security	1,188,648	1,223,489	1,089,232	92%
Development Plan Implementation	3,667,990	3,667,990	3,568,671	97%
Grand Total	29,066,807	31,175,535	28,008,439	96%
Wage	13,890,203	13,989,281	12,748,223	92%
Non-Wage Recurrent	7,651,429	7,653,829	6,799,626	89%
Domestic Devt	6,431,990	8,439,239	8,362,701	130%
External Financing	1,093,185	1,093,185	97,889	9%

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

By the end of the fourth quarter, Buhweju District had cumulatively realized Shs 29,497,137,000/= against an annual budget of Shs 29,066,807,000/= and Revised budget of Shs. 31,173,135,000/= indicating 101% cumulative budget performance. There was local revenue of Ugx. 391,511,000/= realized during the quarter accounting for 85% of the annual budget.

A total Shs. 3,725,204,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,725,204,000/= and Revised budget of Shs. 3,725,204,000/= indicating 100% budget performance, Shs 24,862,571,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 22,756,243,000/= and the Revised Budget of Shs. 24,763,492,000 indicating 109% performance, Shs. 419,963,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,032,266,000/= and Revised budget of Shs.1,034,666,000= indicating 41% Performance . There was Ugx. 97,889,000 Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 9% performance.

By the end of quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 28,084,610,000/= indicating 97% budget released Out of which, wage spent was Shs. 12,749,567,000 against the planned of Shs. 13,890,203,000/= and the Revised of Shs. 13,989,281,000= accounting for 92% performance of the budget released. UGX. 6,798,961,000/= was non-wage against the planned Ugx. 7,651,429,000/= and revised Ugx. 7,651,429,000/= accounting for 89% performance of the budget released. Domestic development was Ugx. 8,438,194,000/= accounting for 131% of budget from the budgeted Ugx. 6,431,990,000/= and revised budget of Ugx. 8,439,239,000/=. The district received Ugx. 97,889,000 external financing out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/= , accounting for 9% budget performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>459,909</b>	<b>459,909</b>	<b>391,511</b>	<b>85%</b>
Animal and Crop Husbandry related Levies	9,406	9,406	27,000	287%
Business licenses	10,200	10,200	16,135	158%
Land Fees	9,600	9,600	18,000	187%
Liquor licenses	7,000	7,000	2,100	30%
Local Services Tax-Payable By Individuals	60,092	60,092	148,124	246%
Market /Gate Charges	39,186	39,186	40,500	103%
Miscellaneous receipts/income	291,025	291,025	113,392	39%
Other fees e.g. street parking fees	12,900	12,900	6,225	48%
Other licenses	20,000	20,000	13,800	69%
Registration fees for Documents and Businesses	500	500	6,236	1,247%
<b>Discretionary Government Transfers</b>	<b>3,725,204</b>	<b>3,725,204</b>	<b>3,725,204</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	342,163	342,163	342,163	100%
District Unconditional Grant Non-Wage	728,556	728,556	728,556	100%
District Unconditional Grant Wage	2,567,455	2,567,455	2,567,455	100%
Urban Discretionary Equalisation Development Grant	16,343	16,343	16,343	100%
Urban Unconditional Non-Wage	70,687	70,687	70,687	100%
<b>Conditional Government Transfers</b>	<b>22,756,243</b>	<b>24,862,571</b>	<b>24,862,571</b>	<b>109%</b>
Programme Conditional Grant - Non Wage Recurrent	5,441,010	5,441,010	5,441,010	100%
Programme Conditional Grant - Development	5,677,670	7,684,919	7,684,919	135%
Programme Conditional Grant - Wage Recurrent	11,322,748	11,421,827	11,421,827	101%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>1,032,266</b>	<b>1,034,666</b>	<b>419,963</b>	<b>41%</b>
Foot and Mouth Disease Vaccination	0	2,400	0	
GROW Project	0	0	9,400	
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	53,500	48%
National Environment Management Authority (NEMA)	150,000	150,000	0	0%
Support to PLE (UNEB)	20,048	20,048	19,590	98%
Uganda Aids Commission	150,000	150,000	97,380	65%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	560,826	560,826	225,699	40%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	8,218	34%
Youth Livelihood Programme (YLP)	15,000	15,000	6,177	41%
External Financing	1,093,185	1,093,185	97,889	9%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	97,889	18%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
The AIDS Support Organisation (TASO)	0	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	29,066,807	31,175,535	29,497,137	101%

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**Cumulative Performance for Locally Raised Revenues**

The district expected to collect LR worth Ugx. 122,177,480 in quarter 4. however by end of the quarter the district had realised only Ugx. 129,487,447

**Cumulative Performance for Central Government Transfers**

the district had an annual projection of Ugx 22,756,242,911/= for conditional transfers and Ugx. 5,689,060,725 as discretionery transfers. we planned to receive Ugx. 5,689,060,725 for quarter 4 as conditional transfers and Ugx 931,300,928 as dicretionery transfers. however the total receipts amount to Ugx. 4,317,773,178 as conditional transfers and ugx. 841,674,575 as descretionery transfers

**Cumulative Performance for Other Government Transfers**

The District had planned to use Ugx. 258,066,563 in quarter 4. however only Ugx. 103,594,081 was received for the quarter

**Cumulative Performance for External Financing**

The district had a plan of Ugx 273,296,265 for quarter 4. However we received only 509,000/= during quarter 4

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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	4,490,036	0	4,104,276	91%	1,739,824
Sub-Total	4,490,036	0	4,104,276	91%	1,739,824
Department: Finance					
10 Financial Management and Accountability (LG)	297,624	0	237,752	80%	70,152
Sub-Total	297,624	0	237,752	80%	70,152
Department: Statutory bodies					
10 Legislation and Oversight	667,274	0	642,235	96%	233,944
Sub-Total	667,274	0	642,235	96%	233,944
Department: Production and Marketing					
10 Agricultural Extension	1,267,533	0	1,312,371	104%	365,199
20 Agricultural Production	596,154	0	621,859	104%	91,250
Sub-Total	1,863,687	0	1,934,230	104%	456,449
Department: Health					
10 Primary HealthCare	5,790,313	0	4,768,105	82%	1,568,420
Sub-Total	5,790,313	0	4,768,105	82%	1,568,420
Department: Education					
10 Pre-Primary and Primary Education	4,739,206	0	4,580,732	97%	1,548,221
20 Secondary Education	7,429,878	0	8,714,527	117%	3,754,770
40 Education&Sports Management and Inspection	188,795	0	141,693	75%	51,477
50 Special Needs Education	3,000	0	3,000	100%	1,270
Sub-Total	12,360,879	0	13,439,952	109%	5,355,737
Department: Roads and Engineering					
10 Community Access Roads	1,768,546	0	1,386,078	78%	407,700
Sub-Total	1,768,546	0	1,386,078	78%	407,700
Department: Water					
10 Rural Water Supply and Sanitation	703,816	0	703,801	100%	349,041
Sub-Total	703,816	0	703,801	100%	349,041
Department: Natural Resources					
10 Natural Resources Management	393,349	0	242,455	62%	70,334

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	393,349	0	242,455	62%	70,334
Department: Community Based Services					
10 Community Mobilisation	380,300	0	241,308	63%	52,165
Sub-Total	380,300	0	241,308	63%	52,165
Department: Planning					
10 Planning and Statistics	247,245	0	242,716	98%	162,374
Sub-Total	247,245	0	242,716	98%	162,374
Department: Internal Audit					
10 Compliance	41,611	0	22,503	54%	5,741
Sub-Total	41,611	0	22,503	54%	5,741
Department: Trade, Industry and Local Development					
10 Commercial Services	62,126	0	43,028	69%	17,416
Sub-Total	62,126	0	43,028	69%	17,416
Grand Total	29,066,807	0	28,008,439	96%	10,489,297



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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	4,033,049	4,033,049	4,008,652	99%	972,186
District Unconditional Grant Non-Wage	114,400	114,400	108,137	95%	11,780
District Unconditional Grant Wage	1,299,005	1,299,005	1,393,809	107%	317,719
Locally Raised Revenues	37,449	37,449	156,314	417%	57,543
Multi-Sectoral Transfers to LLGs_NonWage	468,292	468,292	236,489	51%	56,668
Programme Conditional Grant - Non Wage Recurrent	2,113,904	2,113,904	2,113,904	100%	528,476
Development Revenues	439,624	456,987	456,986	104%	17,362
District Discretionary Equalisation Development Grant	0	17,363	9,121	0%	9,121
Locally Raised Revenues	0	0	8,241	0%	8,241
Multi-Sectoral Transfers to LLGs_Gou	139,624	139,624	139,624	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,472,673	4,490,036	4,465,638	100%	989,548

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,299,005	1,299,005	1,032,466	79%	289,247
Non Wage	2,734,044	2,734,044	2,614,825	96%	1,231,315
Development Expenditure					
Domestic Development	456,987	456,987	456,986	100%	219,262
External Financing	0	0	0	0%	0
Total Expenditure	4,490,036	4,490,036	4,104,276	91%	1,739,824

C: Unspent Balances

Recurrent Balances	972,186	3015772.31375	361,362	
Wage		317,719	361,343	-263,710,108,467,855,300%
Non Wage		654,467	19	-239,522,970%
Development Balances			0	
Domestic Development			0	19,354%
External Financing			0	0%
Total Unspent			361,362	-409,438,074%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx. 4,620,769,000/= and a revised budget of Ugx. 4,490,036,000/= for financial year 2024/2025. By end of quarter four, the department had received UGX 4,465,638,000/= of the total budget representing 100% of the annual budget. The department spent UGX. 4,104,276,000= representing 91% of the planned quarterly expenditure, with ugx. 1,032,466,000= (79%) as wage and Ugx. 2,614,825,000/= (96%) as non-wage and Ugx. 456,986,000 /= (100%) as domestic development

Reasons for unspent balances on the bank account

There was unspent balance of UGX 361,343,000 which was wage to pay the staff that were recruited in the 4th quarter

Highlights of physical performance by end of the quarter

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

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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	279,024	279,024	257,848	92%	66,087
District Unconditional Grant Non-Wage	64,000	64,000	79,759	125%	20,097
District Unconditional Grant Wage	183,960	183,960	171,052	93%	45,990
Locally Raised Revenues	31,064	31,064	7,037	23%	0
Development Revenues	18,600	18,600	34,251	184%	13,378
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Locally Raised Revenues	12,600	12,600	28,251	224%	13,378
Total Revenues Shares	297,624	297,624	292,099	98%	79,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,960	183,960	132,649	72%	38,370
Non Wage	95,064	95,064	87,461	92%	27,178
Development Expenditure					
Domestic Development	18,600	18,600	17,641	95%	4,604
External Financing	0	0	0	0%	0
Total Expenditure	297,624	297,624	237,752	80%	70,152
C: Unspent Balances					
Recurrent Balances	66,087	137553.996	37,738		
Wage		45,990	38,403	-3,837,048%	
Non Wage		20,097	-665	-5,299,254%	
Development Balances			16,610		
Domestic Development			16,610	-912,042%	
External Financing			0	0%	
Total Unspent			54,348	-23,695,703%	

Summary of Department Revenues and Expenditure by Source

The Department had budgeted for shs 297,024,000 and at the end of forth quater, it had received 292,099,000 making it 98%. The department spent a total of ugx. 237,087,000 (80%) with Ugx.132,649,000 (72%) on wage, and ugx. 86,796,000 (91%) was non wage, 17,641,000 (95%) was Domestic Development .

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was meant for wage which was due to understaffing in the department (UGX. 38,403,000) and ugx. 16,610,000 was for domestic development

Highlights of physical performance by end of the quarter

paid salaries for 12 months, conducted a two days refresher training for all IRAS users, prepared and submitted audit responses to both district and parliamentary PAC, prepared and summitted nine months accounts/financial statements to accountant General, maintained IFMS equipment, prepared workplans and budget for FY 2025/2026, carried out support supervision on local revenue performance in all LLGs

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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	622,022	622,022	596,983	96%	177,206
District Unconditional Grant Non-Wage	336,172	336,173	326,712	97%	94,605
District Unconditional Grant Wage	229,074	229,074	210,383	92%	61,856
Locally Raised Revenues	56,776	56,776	59,888	105%	20,745
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	667,274	667,274	642,235	96%	177,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,074	229,074	210,384	92%	98,526
Non Wage	392,949	392,949	386,600	98%	132,921
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	2,497
External Financing	0	0	0	0%	0
Total Expenditure	667,274	667,274	642,235	96%	233,944
C: Unspent Balances					
Recurrent Balances	177,206	386952.55075	0		
Wage		61,856	0	-9,393,798%	
Non Wage		115,350	0	-23,000,461%	
Development Balances			0		
Domestic Development			0	-1,380,947%	
External Financing			0	0%	
Total Unspent			0	-64,046,305%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the department had received shs. 642,235,000 representing 96% of the annual budget. The Department spent Shs. 642,235,000 which is 96% of total receipts with Ugx 210,384,000 on wage and Shs. 386,600,000/= on nonwage, and domestic development of Ugx. 45,252,000/=

Reasons for unspent balances on the bank account

There was no unspent balance

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**SECTION B : Summary by Department**

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

By end of Q4, the department had conducted 5 council sittings, 16 standing committee meetings, 4 busibess committee meetings and paid their transport refund and sitting allowances, 15 executive meetings, paid exgratia of 12 months to all district and LC3 Councilors and honoraria to Local council 1 and 2 Chairpersons for 12 months, paid salaries for all salary earners, conducted 9 LGPAC meetings, Trained the District land board members, conducted 5 District Land board meetings, Trained the Area Land Committees, Conducted 4 district contracts committee meetings, conducted DSC meetings to confirm,regularize staff, advertise jobs and recruited new staff, submitted reports to line ministries like ministry of Lands and local government

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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	1,435,601	1,438,001	1,438,001	100%	361,300
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	2,400	0%	2,400
Other Transfers from Central Government	0	2,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	387,401	387,401	387,401	100%	96,850
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200	1,048,200	100%	262,050
Development Revenues	428,086	496,962	541,395	126%	0
Locally Raised Revenues	68,400	68,400	112,833	165%	0
Programme Conditional Grant - Development	359,686	428,562	428,562	119%	0
Total Revenues Shares	1,863,687	1,934,963	1,979,396	106%	361,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,048,200	1,048,200	1,047,538	100%	262,686
Non Wage	387,401	389,801	389,801	101%	121,501
Development Expenditure					
Domestic Development	428,086	496,962	496,890	116%	72,262
External Financing	0	0	0	0%	0
Total Expenditure	1,863,687	1,934,963	1,934,230	104%	456,449
C: Unspent Balances					
Recurrent Balances	361,300	889898.87875	662		
Wage		262,050	662	-26,268,601%	
Non Wage		99,250	0	-313,672,518,375,839,170%	
Development Balances			44,505		
Domestic Development			44,505	-17,928,340%	
External Financing			0	0%	
Total Unspent			45,167	-193,061,669%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a budget of UGX 1,863,687,000 for FY 2024/2025 and revised budget of UGX 1,932,563,000. In Q4 the department received UGX 1,979,396,000 representing 106% of the total budget. The department spent UGX 1,934,230,000 (104%) of which UGX 1,047,538,000 was Wage, UGX 389,801,000 was non wage and UGX 496,890,000 was Domestic Development.

Reasons for unspent balances on the bank account

the department had unspent balance of Ugx. 45,167,000 where Ugx. 662,000 was wage and ugx. 44,505,000 was domestic development

Highlights of physical performance by end of the quarter

The department paid staff salaries for 12 months, installed irrigation equipment for 14 farmers, awareness meetings, extension services wand tools, fencing the district Demo garden, constructed two stance latrines in kikorijo, construction of drainage system and stone pitching at kikorijo market in burere sub county, supervision and Monitoring of departmental projects



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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	4,348,784	4,348,784	4,296,164	99%	1,049,696
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	150,000	150,000	97,380	65%	0
Programme Conditional Grant - Non Wage Recurrent	578,200	578,200	578,200	100%	144,550
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584	3,620,584	100%	905,146
Development Revenues	1,441,529	2,061,590	1,066,294	74%	509
External Financing	1,093,185	1,093,185	97,889	9%	509
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	348,344	968,405	968,405	278%	0
Total Revenues Shares	5,790,313	6,410,374	5,362,457	93%	1,050,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,620,584	3,620,584	3,199,105	88%	907,262
Non Wage	728,200	728,200	578,200	79%	144,607
Development Expenditure					
Domestic Development	348,344	968,405	892,912	256%	507,073
External Financing	1,093,185	1,093,185	97888.546	9%	9,478
Total Expenditure	5,790,313	6,410,374	4,768,105	82%	1,568,420
C: Unspent Balances					
Recurrent Balances	1,049,696	2160202.57725	518,859		
Wage		905,146	421,479	-90,726,194%	
Non Wage		144,550	97,380	-34,634,911%	
Development Balances			75,494		
Domestic Development			75,493	-564,421,545,79 6,881,600%	
External Financing			0	-28,276,876%	
Total Unspent			594,353	-475,760,278%	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

BUHWEJU Health Department has an approved budget worth 5,790,313,000 and revised to 6,410,374,000 for FY24/25 , A total of UGX 1,049,696,000 was released for Q4 that contibutes to 93% of Budget release, which was spent on wage, planned primary Health care activities, Procurement of medical Equipments, PHC transfer to lower Health facilities and Response to outbreaks. EXPEDITURE UGX; 907,262,000 was spent on Wage, UGx 144,607,153 was spent on PHC transfers to lower health facilities and District Health office Travel in land mainly on Health facility support supervision and technical visits, cold chain maintenance, Health promotion and prevention activities, EDHMT meetings, Performance Review meeting, HIV, TB, LAB specific support. Projects and Equipment procurement were fully completed and paid as planned.

Reasons for unspent balances on the bank account

Un spent Funds at the end of Q4 were for wage which resulted from late completion of the recruitment process leaving a wage balance of months that were not paid. however the District attracted 27 health workers who were paid salaries in relation to their assumption of duty.

Highlights of physical performance by end of the quarter

173 Health workers Salaries were paid, following the recruitment of 27 new health workers for upgraded Health Facilitie. Technical support Supervision was conducted in all the 14 HFs both PNFPs and Public and the most remarkable improvement is on increased OPD uptake and duty attendance. Specific technical Support to HFs in programs of Laboratory, Maternal and Child Health, TB, HIV was conducted in specific accredited Health Facilities. the sector was able to respond to Mpox outbreak that affected one sub county. One Extended District Health Management meeting was conducted as planned. VHT/097b Reporting is currently at 100% due to effective coordination and facilitation of Health promotion and Prevention activities at all levels of care. The Sector has an old GAVI vehicle that frequently breaks down that affects activity implementation plan. There is noted improvement in service delivery however the abrupt withdraw of Implementing partners has caused paralysis sample transportat

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,971,591	8,070,669	8,056,379	101%	2,114,719
District Unconditional Grant Wage	72,811	72,811	58,978	81%	18,203
Other Transfers from Central Government	20,048	20,048	19,590	98%	0
Programme Conditional Grant - Non Wage Recurrent	1,224,767	1,224,767	1,224,767	100%	408,256
Programme Conditional Grant - Wage Recurrent	6,653,964	6,753,043	6,753,043	101%	1,688,261
Development Revenues	4,389,288	5,707,601	5,707,601	130%	0
Programme Conditional Grant - Development	4,389,288	5,707,601	5,707,601	130%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	12,360,879	13,778,270	13,763,979	111%	2,114,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,726,775	6,825,854	6,487,996	96%	1,669,122
Non Wage	1,244,816	1,244,816	1,244,356	100%	609,200
Development Expenditure					
Domestic Development	4,389,288	5,707,601	5,707,600	130%	3,077,415
External Financing	0	0	0	0%	0
Total Expenditure	12,360,879	13,778,270	13,439,952	109%	5,355,737
C: Unspent Balances					
Recurrent Balances	2,114,719	6396958.59775	324,027		
Wage		1,706,463	324,025	-377,285,030%	
Non Wage		408,256	1	-91,356,236%	
Development Balances			1		
Domestic Development			1	-417,473,667%	
External Financing			0	0%	
Total Unspent			324,027	-1,341,880,481	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Education department had planned on a budget of UGX. 12,360,879,000 for the financial year 2024/2025 and a revised budget of Ugx. 13,679,192,000/=. BY the end of quarter 3, only UGX. 11,649,260,000 was released which is only 94% of the budget.

By end of quarter 4 Ugx 13,441,295,000 had been spent with Wage of Ugx. 6,489,339,000/= (96%) and nonwage was Ugx. 1,244,356 ,000/=(100%). There was also Ugx. 5,707,600,000 for Domestic development (130%).

Reasons for unspent balances on the bank account

the department had unspent balance of wage due to the staff that were recruited in the last quarter of the year

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 12 months,
- Construction of seed schools Engaju, Ndibarema and St Paul Bihanga
- Supply of ICT equipment to Engaju, Ndibarema and St Paul Bihanga
- Supply of Lab equipment to Engaju, Ndibarema and St Paul Bihanga
- Construction of a two classroom block at Karambi ps
- Phase one construction of a two classroom block at Karenbe ps
- Inspection of schools
- Monitoring of schools
- Supply of cement, iron sheets window and door frames to schools for renovation
- Conducting ball games

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,768,546	1,768,546	1,421,837	80%	392,373
District Unconditional Grant Wage	207,721	207,721	196,139	94%	51,930
Other Transfers from Central Government	560,826	560,826	225,699	40%	90,443
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,768,546	1,768,546	1,421,837	80%	392,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,721	207,721	162,901	78%	40,470
Non Wage	1,560,826	1,560,826	1,223,178	78%	367,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,768,546	1,768,546	1,386,078	78%	407,700
C: Unspent Balances					
Recurrent Balances	392,373	849836.776045	35,759		
Wage		51,930	33,238	317,484,332,994,844,350%	
Non Wage		340,443	2,521	-75,403,225%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			35,759	-138,215,462%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of Ugx. 1,768,546,000/= and a revised budget of Ugx. 1,768,546,000/=. By the end of fourth quarter, the department had received shs1,421,837,000/= representing 80% of the annual budget. The Department spent Shs. 1,386,078,000/= by end of quarter four. Ugx. 162,901,000/= was spent on wage, Ugx. 1,223,178,000/= was spent on non wage.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The department had unspent balance of Ugx. 35,759,000/= , it was for wage this was attributed by failure to attract new staff.

Highlights of physical performance by end of the quarter

Transfers to Town councils and Sub counties for road maintenance works for quarter activities. The District carried out maintenance and servicing of district road units. The district also carried out mechanized maintenance of the following roads road maintenance grant;

- .a) Mpanga- Rwajere – Ahakishayi 5 Km
- b) Kikamba – Kitojo – Aharina 6 Km
- c) Nyakishojwa – Musana 2 Km
- d) Access to district headquarters 0.3 Km
- e) Bitsya – Kasana – Muziguru with a spur to Butsya HC III 9 Km
- f) Bwoga – Kibati – Nyeigabiro – Kansenene 7 Km
- g) Nyarubombora – Buhunga 5 Km
- h) Nyakishana – Kiisa - Marinde with a spur to Kansenene 14 Km
- i) Emergency and Swamp raising at Kyeirungu Swamp 100 Meters
- j) Engaju – Akasisira – Mutanoga – UNRA 5 Km
- k) Kiiha – Ishaka – Kyanika 8 Km

Under URF, the following roads were worked on;

- i) Grading and shaping of Kansenene - Rwanyamabare - Kyamahungu road 7 Km and Marinde- Kajumbura - Kyahenda - Kiyanja 9 Km and repair of district road equipment

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,128	115,128	115,128	100%	28,782
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	67,128	67,128	67,128	100%	16,782
Development Revenues	588,689	588,689	588,689	100%	0
Programme Conditional Grant - Development	573,874	573,874	573,874	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	703,816	703,816	703,816	100%	28,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,985	100%	12,000
Non Wage	67,128	67,128	67,127	100%	26,753
Development Expenditure					
Domestic Development	588,689	588,689	588,688	100%	310,288
External Financing	0	0	0	0%	0
Total Expenditure	703,816	703,816	703,801	100%	349,041
C: Unspent Balances					
Recurrent Balances	28,782	67534.9535	15		
Wage		12,000	15	-1,200,000%	
Non Wage		16,782	0	-4,336,713%	
Development Balances			0		
Domestic Development			0	-45,746,018%	
External Financing			0	0%	
Total Unspent			16	-70,351,283%	

Summary of Department Revenues and Expenditure by Source

The Department received 703,816,194 Uganda shillings of which, 588,688,580/= was for Development, 67,127,614/= was for Non - Wage, and 48,000,000/= was for Wage.  
A total of 67,127,614 Uganda shillings was spent on non wage, 588,688,580/= Uganda shillings was spent on development and 48,000,000 Uganda shillings was spent on payment of salaries.

Reasons for unspent balances on the bank account

**VOTE: 815 Buhweju District**

**Quarter 4**

**SECTION B : Summary by Department**

All funds were spent and all activities indicated were implemented as planned in the FY 2024/2025.

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

Supervision and inspection of water projects implemented 2024/2025FY has been carried out, DWSSCC Meeting has been successfully held, Extension workers meeting was held, Sub county advocacy meetings held, follow up of project implemented 2023/2024FY done, Rapport on sanitation and hygiene was carried out, baseline surveys on sources conducted, fourth quarter progress report submitted to the Ministry of Water and Environment, procuring of office stationary, procuring of laptop computer done, buying of office airtime, sensitization and formation of water and sanitation committees, District advocacy meeting held, payment of 05 rain water harvesting tanks at Kyakuhanda P/S, Nyakitoko P/S, Rukondo COU, St Jude CC and Zaaha COU, payment of construction of Kyangugye GFS phase 1 in Engaju Sub County done, payment of rehabilitation of Rutehe 1 GFS phase 1 in Bihanga Sub County done and payment of construction of Katagata GFS phase 11 in Burere sub county .



VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	393,349	393,349	242,455	62%	67,668
District Unconditional Grant Wage	222,000	222,000	221,106	100%	62,581
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,349	20,349	20,349	100%	5,087
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	393,349	393,349	242,455	62%	67,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	221,106	100%	63,547
Non Wage	171,349	171,349	21,349	12%	6,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,349	393,349	242,455	62%	70,334
C: Unspent Balances					
Recurrent Balances	67,668	168671.782	0		
Wage		62,581	0	-5,646,635%	
Non Wage		5,087	0	-4,957,356%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-24,177,862%	

Summary of Department Revenues and Expenditure by Source

For the financial year 2024/2025 the department has budgeted of shillings 393,349,000 of which Ugx.222, 000,000 was wage, Ugx. 81,349,148 was non-wage. and 1,000,000 was local revenue.  
By end of Quarter 4 the department had received shillings 393,349,000 which accounts for 100% of the total budget.

Reasons for unspent balances on the bank account

**VOTE: 815 Buhweju District**

**Quarter 4**

**SECTION B : Summary by Department**

The department had no unspent balance.

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

Staff salaries paid for 12 months, continued with Restoration of degraded sections of kanunka wetland system and its associated catchment and , restoration of Kitega wetland in Bitsya sub county and a total of 120 hactares were restored. continued Community sensitization in Nyakishana Sub County and karungu Sub County. Q3 report was done

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	380,300	378,129	283,299	74%	69,586
District Unconditional Grant Wage	193,153	193,153	173,170	90%	48,288
Locally Raised Revenues	1,000	1,000	250	25%	0
Other Transfers from Central Government	153,562	151,392	77,294	50%	13,152
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	32,584	100%	8,146
Development Revenues	17,363	2,170	2,170	12%	724
District Discretionary Equalisation Development Grant	17,363	2,170	1,446	8%	0
Locally Raised Revenues	0	0	724	0%	724
Total Revenues Shares	397,663	380,300	285,469	72%	70,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,153	193,153	131,304	68%	30,889
Non Wage	184,976	184,976	107,834	58%	20,551
Development Expenditure					
Domestic Development	2,170	2,170	2,170	100%	724
External Financing	0	0	0	0%	0
Total Expenditure	380,300	380,300	241,308	63%	52,165
C: Unspent Balances					
Recurrent Balances	69,586	170035.936	44,161		
Wage		48,288	41,867	-3,088,942%	
Non Wage		21,298	2,294	17,111%	
Development Balances			0		
Domestic Development			0	705%	
External Financing			0	0%	
Total Unspent			44,161	-24,060,490%	

Summary of Department Revenues and Expenditure by Source

The department received a total budget of ugx. 283,298,527 by the end of fourth quarter. The department spent ugx. 69,585,789 on wage,13,151,982 was for operations of joint UWEP& YLP and GROW project. The department paid staff salaries, spent nonwage inspection of work places, holding youth, women, PWDs and older persons council meeting ,purchasing airtime and stationary and attending to probation and social welfare cases

**VOTE: 815 Buhweju District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent balance is ugx. 19,153,128 which was for wage because recruitment was made in May towards the end of the Financial year

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

The department paid staff salaries, spent nonwage on inspection of work places, holding youth, women, PWDs and older persons council meeting ,purchasing airline and stationary and attending to probation and social welfare cases

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	99,148	99,148	94,631	95%	28,214
District Unconditional Grant Non-Wage	48,000	48,000	47,964	100%	14,161
District Unconditional Grant Wage	45,148	45,148	44,581	99%	14,053
Locally Raised Revenues	6,000	6,000	2,086	35%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	148,097	148,097	157,063	106%	0
District Discretionary Equalisation Development Grant	148,097	148,097	157,063	106%	0
Total Revenues Shares	247,245	247,245	251,695	102%	28,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	44,581	99%	14,151
Non Wage	54,000	54,000	50,050	93%	15,175
Development Expenditure					
Domestic Development	148,097	148,097	148,085	100%	133,048
External Financing	0	0	0	0%	0
Total Expenditure	247,245	247,245	242,716	98%	162,374
C: Unspent Balances					
Recurrent Balances	28,214	54088.391	0		
Wage		14,053	0	-1,138,532%	
Non Wage		14,161	0	-2,850,839%	
Development Balances			8,978		
Domestic Development			8,978	-20,757,212%	
External Financing			0	0%	
Total Unspent			8,978	-24,243,417%	

Summary of Department Revenues and Expenditure by Source

The department received shs 251,695,000 by end of quarter four out of the budgeted shs. 247,245,000 which represents 102% of the budget released.The department spent shs 44,581,000 on wage representing 99%, shs 50,050,000 was Non Wage and shs 148,085,000 for Development.

Reasons for unspent balances on the bank account

**VOTE: 815 Buhweju District**

**Quarter 4**

**SECTION B : Summary by Department**

The department had un spent balance of 8,978,000. ugX on Development which was due to procurement process which is in progress and monitoring of DDEG Projects that are still on going.

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

The department has paid salaries for twelve months, Prepared and submitted Budget Frame work Paper,Draft budget and final budget to Ministry of Finance Planning and Economic Development, Submitted Q3PBS report, Monitored both Lower and Higher Local Government DDEG projects , coordinated DTPC and Senior Management meetings.

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	41,611	41,611	29,297	70%	2,920
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	29,611	29,611	17,627	60%	0
Locally Raised Revenues	2,000	2,000	1,670	84%	420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,611	41,611	29,297	70%	2,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	10,833	37%	2,821
Non Wage	12,000	12,000	11,670	97%	2,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,611	41,611	22,503	54%	5,741
C: Unspent Balances					
Recurrent Balances	2,920	16143.919	6,794		
Wage		0	6,794	-1,022,392%	
Non Wage		2,920	0	-589,080%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,794	-2,247,371%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx 41,611,000 for FY 24/25. by end of quarter 4, the department had received Ugx. 29,297,000 which is 70% of the total budget.

the department was able to spend ugx. 22,503,000 by end of quarter 4 which translates to 54%, with Ugx10,833,000 on wage and Ugx. 11,670,000 on non wage. there was unspent balance of Ugx. 6,794,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 6,794,000 in the department was due to the fact one of the staff for the department went for leave with out Pay

**VOTE: 815** Buhweju District

**Quarter 4**

**SECTION B : Summary by Department**

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

The department has done auditing of all lower governments  
, all health facilities and UPE and USE schools and submitted quarterly report to Kampala and paid salaries for 12 months.



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	55,649	55,649	50,286	90%	13,412
District Unconditional Grant Wage	36,972	36,972	32,608	88%	9,243
Locally Raised Revenues	2,000	2,000	1,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	16,677	16,677	16,677	100%	4,169
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	62,126	62,126	56,763	91%	13,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,972	36,972	19,375	52%	5,032
Non Wage	18,677	18,677	17,176	92%	5,907
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	62,126	62,126	43,028	69%	17,416
C: Unspent Balances					
Recurrent Balances	13,412	24850.979	13,735		
Wage		9,243	13,234	-503,168%	
Non Wage		4,169	501	-1,053,460%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			13,735	-4,289,363%	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of Ugx. 62,126,000/= and revised budget of Ugx. 62,126,000/=. The department received Ugx 60,126,000= which makes 96.8% of the total budget by end of the financial year. The difference of 2,000,000= was as a result of unrealized local revenue. The department spent Ugx 42,527,000= which represents 70.7% of the total funds received leaving unspent balance of Ugx 17,598,000=. Ugx. 19,374,700/= was spent on wage giving rise to 45.6% of total expenditure and 52.4% of total wage amount released. 23,153,000/= was for non-wage translating to 54.4%. of the expenditure and 38.5% of the total amount received for the year.

Expenditure was majorly of travel inland, meetings for Cooperatives (PDM, Emyooga, Ordinary SACCOs), report preparations and submission to line ministry, participated in assessment of businesses for trading license, community training, trained Sacco leaders, Saccos for registration, engaging SMEs, Industrial development, market and tourism.

Reasons for unspent balances on the bank account

The department had unspent balances of ugx.17,597,000/= with wage of Ugx. 17,597,000/= attributed to late recruitment which was done in the last month of the financial year.

Highlights of physical performance by end of the quarter

paid staff salaries for 12 months, Held meetings for Cooperatives (PDM, Emyooga, Ordinary SACCOs), report preparations and submission to line ministry, participated in assessment of businesses for trading license, community training, trained Sacco leaders, held trainings on tourism development, visited the industries within the district, made awareness to communities to improve on locally produced products, more on the Q and S marks, LEDIC meetings and mobilized Saccos for registration among them

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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,005	289,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,573	1,980
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,880	971
221009 Welfare and Entertainment	4,000	1,583
221011 Printing, Stationery, Photocopying and Binding	8,500	1,800
221012 Small Office Equipment	6,500	4,975
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	3,800	750
223004 Guard and Security services	4,800	1,530
225202 Environment Impact Assessment for Capital Works	7,500	6,426
225203 Appraisal and Feasibility Studies for Capital Works	7,500	7,500
225204 Monitoring and Supervision of capital work	33,820	9,662
227001 Travel inland	54,327	14,901
227004 Fuel, Lubricants and Oils	15,500	3,875
228002 Maintenance-Transport Equipment	10,149	819
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	1,471,139	910,022
273105 Gratuity	642,765	160,691
282101 Donations	4,000	1,300
312121 Non-Residential Buildings - Acquisition	260,000	199,228
Total for Budget Output	3,848,757	1,618,259
Wage	1,299,005	289,247
Non-Wage	2,259,753	1,109,947
GoU Dev	290,000	219,066
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227001 Travel inland	3,000	881
Total for Budget Output	6,000	881
Wage	0	0
Non-Wage	6,000	881

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,842	0
Total for Budget Output	34,842	0
	Wage	0
	Non-Wage	24,727
	GoU Dev	10,115
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	10,000	142
227001 Travel inland	3,363	55
Total for Budget Output	17,363	196
	Wage	0
	Non-Wage	0
	GoU Dev	17,363
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	573,074	0
263402 Transfer to Other Government Units	0	120,487
Total for Budget Output	573,074	120,487
Wage	0	0
Non-Wage	443,565	120,487
GoU Dev	129,509	0
Ext Finance	0	0
Total for Department	4,490,036	1,739,824
Wage	1,299,005	289,247
Non-Wage	2,734,044	1,231,315
GoU Dev	456,987	219,262
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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	13,876	4,679
Total for Budget Output	14,876	5,429
Wage	0	0
Non-Wage	2,276	825
GoU Dev	12,600	4,604
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	563
221011 Printing, Stationery, Photocopying and Binding	3,000	1,188
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,600	4,150
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Budget Output	30,000	8,001
Wage	0	0
Non-Wage	30,000	8,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,884
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,280	320
Total for Budget Output	13,480	3,704
Wage	0	0
Non-Wage	13,480	3,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,800	200
227001 Travel inland	15,588	6,313
Total for Budget Output	18,388	6,513
Wage	0	0
Non-Wage	18,388	6,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,960	38,370
221009 Welfare and Entertainment	720	180
221014 Bank Charges and other Bank related costs	0	269
223005 Electricity	4,000	909
223006 Water	2,000	277



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
227001 Travel inland	18,200	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	220,880	46,505
Wage	183,960	38,370
Non-Wage	30,920	8,135
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	297,624	70,152
Wage	183,960	38,370
Non-Wage	95,064	27,178
GoU Dev	18,600	4,604
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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	14,500	3,625
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	4,676
Total for Budget Output	51,700	13,601
Wage	0	0
Non-Wage	51,700	13,601
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,074	98,526
211105 Ex-Gratia for Political leaders.	212,880	83,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,560	15,676
211107 Boards, Committees and Council Allowances	51,473	12,869
221004 Recruitment Expenses	25,000	8
221009 Welfare and Entertainment	7,800	1,483
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,563	763
222001 Information and Communication Technology Services.	600	256
225204 Monitoring and Supervision of capital work	15,800	4,520
227001 Travel inland	26,224	2,788
Total for Budget Output	615,574	220,343

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
	Wage	229,074	98,526
	Non-Wage	341,249	119,320
	GoU Dev	45,252	2,497
	Ext Finance	0	0
	Total for Department	667,274	233,944
	Wage	229,074	98,526
	Non-Wage	392,949	132,921
	GoU Dev	45,252	2,497
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	262,686
Total for Budget Output	1,048,200	262,686
Wage	1,048,200	262,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

vaccination of foot and mouth disease NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500
224003 Agricultural Supplies and Services	17,585	17,085
225204 Monitoring and Supervision of capital work	0	34
227001 Travel inland	195,749	51,592
312121 Non-Residential Buildings - Acquisition	0	21,960
313121 Non-Residential Buildings - Improvement	0	8,343
Total for Budget Output	219,333	102,513
Wage	0	0
Non-Wage	219,333	71,927
GoU Dev	0	30,586
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	250
221009 Welfare and Entertainment	1,840	462
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	500	250
223005 Electricity	100	25
223006 Water	100	100
224003 Agricultural Supplies and Services	68,400	12,967
225204 Monitoring and Supervision of capital work	4,026	1,006
227001 Travel inland	6,964	1,749
228001 Maintenance-Buildings and Structures	4,000	1,093
313149 Other Land Improvements - Improvement	0	25,706
Total for Budget Output	86,830	43,808
Wage	0	0
Non-Wage	18,430	5,135
GoU Dev	68,400	38,673
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	269,765	0
227001 Travel inland	75,753	3,000
227004 Fuel, Lubricants and Oils	14,169	4
Total for Budget Output	359,686	3,004
Wage	0	0
Non-Wage	0	0
GoU Dev	359,686	3,004
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	149,639	44,439
Total for Budget Output	149,639	44,439
Wage	0	0
Non-Wage	149,639	44,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,863,687	456,449
Wage	1,048,200	262,686
Non-Wage	387,401	121,501
GoU Dev	428,086	72,262
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	231
227001 Travel inland	1,018,185	9,478
312121 Non-Residential Buildings - Acquisition	0	291,174
Total for Budget Output	1,018,185	300,883
Wage	0	0
Non-Wage	0	0
GoU Dev	0	291,406
Ext Finance	1,018,185	9,478

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	225,000	0
Total for Budget Output	225,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	907,262

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,277	14,126
263308 Sector Conditional Grant (Non-Wage)	521,922	130,481
312121 Non-Residential Buildings - Acquisition	48,344	48,344
Total for Budget Output	4,247,128	1,100,213
Wage	3,620,584	907,262
Non-Wage	578,200	144,607
GoU Dev	48,344	48,344
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	300,000	167,323
Total for Budget Output	300,000	167,323
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	167,323
Ext Finance	0	0
Total for Department	5,790,313	1,568,420
Wage	3,620,584	907,262
Non-Wage	728,200	144,607
GoU Dev	348,344	507,073
Ext Finance	1,093,185	9,478



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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	272,751	272,750
Total for Budget Output	272,751	272,750
Wage	0	0
Non-Wage	272,751	272,750
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,341	159,014
Total for Budget Output	474,341	159,014
Wage	0	0
Non-Wage	474,341	159,014
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	963,650
225204 Monitoring and Supervision of capital work	8,807	1,812
312121 Non-Residential Buildings - Acquisition	167,340	150,995
Total for Budget Output	3,992,115	1,116,457

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	3,815,968963,650
	Non-Wage	00
	GoU Dev	176,147152,807
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	396,663
Total for Budget Output	0	396,663
	Wage	0
	Non-Wage	0
	GoU Dev	396,663
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	495,000	495,000
224005 Laboratory supplies and services	168,141	161,906
225204 Monitoring and Supervision of capital work	100,000	15,336
312121 Non-Residential Buildings - Acquisition	3,450,000	1,855,702
Total for Budget Output	4,213,141	2,527,944
Wage	0	0
Non-Wage	0	0
GoU Dev	4,213,141	2,527,944
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,740	126,247
Total for Budget Output	378,740	126,247
Wage	0	0
Non-Wage	378,740	126,247
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	2,837,997	703,916
Total for Budget Output	2,837,997	703,916
Wage	2,837,997	703,916
Non-Wage	0	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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	606
221012 Small Office Equipment	800	267
227001 Travel inland	4,500	1,760
227004 Fuel, Lubricants and Oils	4,000	1,506
Total for Budget Output	10,800	4,139
Wage	0	0
Non-Wage	10,800	4,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,048	0
Total for Budget Output	20,048	0
Wage	0	0
Non-Wage	20,048	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	1,557
221001 Advertising and Public Relations	3,000	2,000

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
221009 Welfare and Entertainment	2,120	741
227001 Travel inland	20,016	6,804
Total for Budget Output	97,946	11,102
Wage	72,811	1,557
Non-Wage	25,136	9,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	31,614
Total for Budget Output	50,000	31,614
Wage	0	0
Non-Wage	50,000	31,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,380
227001 Travel inland	8,000	3,242
Total for Budget Output	10,000	4,622
Wage	0	0
Non-Wage	10,000	4,622
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,270
Total for Budget Output		3,000	1,270
	Wage	0	0
	Non-Wage	3,000	1,270
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		12,360,879	5,355,737
	Wage	6,726,775	1,669,122
	Non-Wage	1,244,816	609,200
	GoU Dev	4,389,288	3,077,415
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Grading shaping and spot improvement of 11 Km	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,830
225204 Monitoring and Supervision of capital work	29,000	7,250
227001 Travel inland	25,000	6,877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	24,347
228004 Maintenance-Other Fixed Assets	850,000	218,669
Total for Budget Output	1,000,000	259,973
Wage	0	0
Non-Wage	1,000,000	259,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

30	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	207,721	40,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,804	0
211107 Boards, Committees and Council Allowances	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
225204 Monitoring and Supervision of capital work	21,908	1,000
227001 Travel inland	231,196	42,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,000	0
263402 Transfer to Other Government Units	186,918	62,285
Total for Budget Output	768,546	147,727
Wage	207,721	40,470

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
	Non-Wage	560,826	107,257
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,768,546	407,700
	Wage	207,721	40,470
	Non-Wage	1,560,826	367,230
	GoU Dev	0	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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221001 Advertising and Public Relations	3,000	2,100
221002 Workshops, Meetings and Seminars	6,000	1,708
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	550	276
222001 Information and Communication Technology Services.	2,700	1,350
225202 Environment Impact Assessment for Capital Works	7,500	526
225203 Appraisal and Feasibility Studies for Capital Works	8,600	867
225204 Monitoring and Supervision of capital work	34,926	3,216
227001 Travel inland	23,500	6,100
227004 Fuel, Lubricants and Oils	30,093	7,900
228001 Maintenance-Buildings and Structures	81,916	81,916
228002 Maintenance-Transport Equipment	9,740	2,672
312135 Water Plants, pipelines and sewerage networks - Acquisition	443,091	225,110
Total for Budget Output	703,816	349,041
Wage	48,000	12,000
Non-Wage	67,128	26,753
GoU Dev	588,689	310,288
Ext Finance	0	0
Total for Department	703,816	349,041
Wage	48,000	12,000
Non-Wage	67,128	26,753
GoU Dev	588,689	310,288
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	63,547
221001 Advertising and Public Relations	2,000	1,505
227001 Travel inland	169,349	5,282
Total for Budget Output	393,349	70,334
Wage	222,000	63,547
Non-Wage	171,349	6,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,349	70,334
Wage	222,000	63,547
Non-Wage	171,349	6,787
GoU Dev	0	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: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,153	30,889
221001 Advertising and Public Relations	500	500
227001 Travel inland	186,646	20,775
Total for Budget Output	380,300	52,165
Wage	193,153	30,889
Non-Wage	184,976	20,551
GoU Dev	2,170	724
Ext Finance	0	0
Total for Department	380,300	52,165
Wage	193,153	30,889
Non-Wage	184,976	20,551
GoU Dev	2,170	724
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data will be collected, compiled ,mananged and submitted to MDAs	Prepared Quarterly reports,BFP,Draft budget and final budget and submitted to ministry of finance	N/A
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Final statistical Abstract shall be prepared and submitted to UBOS	Final statistical Abstract shall be prepared and submitted to UBOS	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	14,151
223004 Guard and Security services	20,000	20,000
227001 Travel inland	24,097	9,210
312121 Non-Residential Buildings - Acquisition	50,000	49,989
312229 Other ICT Equipment - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	45,000	45,000
Total for Budget Output	190,245	144,350
Wage	45,148	14,151
Non-Wage	0	0
GoU Dev	145,097	130,199
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Capacity building to LLGs and HLG departments on budgeting and planning process will be done	Capacity building to LLGs and HLG departments on budgeting and planning process has been done	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	2,849
227001 Travel inland	5,000	114
Total for Budget Output	9,000	2,963
Wage	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
	Non-Wage	6,000	114
	GoU Dev	3,000	2,849
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

TPCs meetings will be coordinated and monitoring reports prepared	TPCs meetings will be coordinated and monitoring reports prepared	N/A
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PIAP Output: 18011204X Effective Program secretariate

Integrated M&E framework and system for the NDP will be developed	Develop and Integrated M&E framework and system for the NDP.	N/A
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Mentoring LLG on reporting frame works and systems will be done	Mentored LLG on budgeting and reporting frame works and systems	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	5,000	
Total for Budget Output	20,000	5,000	
Wage	0	0	
Non-Wage	20,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Over see the progress of capital projects by monitoring and making reports will be done	Over seeing and monitoring DDEG projects shall be done and reports made	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,030	
221009 Welfare and Entertainment	4,000	1,760	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,391	
221012 Small Office Equipment	3,100	1,405	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	14,900	4,225	
Total for Budget Output	28,000	10,061	
Wage	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
	Non-Wage	28,000	10,061
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	247,245	162,374
	Wage	45,148	14,151
	Non-Wage	54,000	15,175
	GoU Dev	148,097	133,048
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,821
Total for Budget Output	29,611	2,821
Wage	29,611	2,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

District internal Audit done NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,920
Total for Budget Output	12,000	2,920
Wage	0	0
Non-Wage	12,000	2,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,611	5,741
Wage	29,611	2,821
Non-Wage	12,000	2,920
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	648	648
Total for Budget Output	648	648
Wage	0	0
Non-Wage	648	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,557	4,748
Total for Budget Output	5,557	4,748
Wage	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
	Non-Wage	1,080271
	GoU Dev	4,4774,477
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,295	325
Total for Budget Output	1,295	325
	Wage	00
	Non-Wage	1,295325
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	217
Total for Budget Output	864	217
	Wage	00
	Non-Wage	864217
	GoU Dev	00
	Ext Finance	00

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	112
Total for Budget Output	432	112
	Wage	00

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
	Non-Wage	432112
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	5,032
Total for Budget Output	36,972	5,032
Wage	36,972	5,032
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,326	1,194
Total for Budget Output	4,326	1,194
Wage	0	0
Non-Wage	4,326	1,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,236	316
Total for Budget Output	1,236	316

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
	Wage	00
	Non-Wage	1,236316
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	1,236	316
Total for Budget Output	1,236	316
	Wage	00
	Non-Wage	1,236316
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,036
227001 Travel inland	3,708	1,010
Total for Budget Output	5,708	2,046
	Wage	00
	Non-Wage	5,7082,046
	GoU Dev	00
	Ext Finance	00

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	1,854	464

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	1,854	464
	Wage	0	0
	Non-Wage	1,854	464
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	62,126	17,416
	Wage	36,972	5,032
	Non-Wage	18,677	5,907
	GoU Dev	6,477	6,477
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
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	1,299,005	1,032,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,573	7,573
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,880	3,880
221009 Welfare and Entertainment	4,000	3,943
221011 Printing, Stationery, Photocopying and Binding	8,500	6,625
221012 Small Office Equipment	6,500	6,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,800	3,200
223004 Guard and Security services	4,800	4,800
225202 Environment Impact Assessment for Capital Works	7,500	7,500
225203 Appraisal and Feasibility Studies for Capital Works	7,500	7,500
225204 Monitoring and Supervision of capital work	33,820	33,500
227001 Travel inland	54,327	54,009
227004 Fuel, Lubricants and Oils	15,500	15,500
228002 Maintenance-Transport Equipment	10,149	4,519
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
273104 Pension	1,471,139	1,471,139
273105 Gratuity	642,765	642,765
282101 Donations	4,000	3,300
312121 Non-Residential Buildings - Acquisition	260,000	260,000
Total for Budget Output	3,848,757	3,572,217
Wage	1,299,005	1,032,466

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,259,753	2,249,752
	GoU Dev	290,000	290,000
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,999
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	4,999
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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
221001 Advertising and Public Relations	3,000	3,000
227001 Travel inland	3,000	3,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,842	0
Total for Budget Output	34,842	0
Wage	0	0
Non-Wage	24,727	0
GoU Dev	10,115	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	10,000	10,000
227001 Travel inland	3,363	3,363
Total for Budget Output	17,363	17,363
Wage	0	0
Non-Wage	0	0
GoU Dev	17,363	17,363
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	573,074	0
263402 Transfer to Other Government Units	0	498,697
Total for Budget Output	573,074	498,697
Wage	0	0
Non-Wage	443,565	359,073
GoU Dev	129,509	139,624
Ext Finance	0	0
Total for Department	4,490,036	4,104,276
Wage	1,299,005	1,032,466
Non-Wage	2,734,044	2,614,825
GoU Dev	456,987	456,986
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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	13,876	12,917
Total for Budget Output	14,876	13,917
Wage	0	0
Non-Wage	2,276	2,276
GoU Dev	12,600	11,641
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	16,600	16,600
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	5,384
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,280	1,280
Total for Budget Output	13,480	8,664
Wage	0	0
Non-Wage	13,480	8,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,800	800
227001 Travel inland	15,588	15,585
Total for Budget Output	18,388	17,385
Wage	0	0
Non-Wage	18,388	17,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,960	132,649
221009 Welfare and Entertainment	720	720
221014 Bank Charges and other Bank related costs	0	1,255
223005 Electricity	4,000	2,508
223006 Water	2,000	453
227001 Travel inland	18,200	18,200
227004 Fuel, Lubricants and Oils	6,000	6,000
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Budget Output	220,880	167,785
Wage	183,960	132,649
Non-Wage	30,920	29,136
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	297,624	237,752
Wage	183,960	132,649
Non-Wage	95,064	87,461
GoU Dev	18,600	17,641
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
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
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Budget Output	51,700	51,700
Wage	0	0
Non-Wage	51,700	51,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,074	210,384
211105 Ex-Gratia for Political leaders.	212,880	212,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,560	41,481
211107 Boards, Committees and Council Allowances	51,473	51,473
221004 Recruitment Expenses	25,000	25,000
221009 Welfare and Entertainment	7,800	5,196
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,563	2,563
222001 Information and Communication Technology Services.	600	256
225204 Monitoring and Supervision of capital work	15,800	15,800
227001 Travel inland	26,224	23,902
Total for Budget Output	615,574	590,535
Wage	229,074	210,384
Non-Wage	341,249	334,900
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	667,274	642,235
Wage	229,074	210,384
Non-Wage	392,949	386,600
GoU Dev	45,252	45,252
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: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	1,047,538
Total for Budget Output	1,048,200	1,047,538
Wage	1,048,200	1,047,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
224003 Agricultural Supplies and Services	17,585	17,585
225204 Monitoring and Supervision of capital work	0	2,797
227001 Travel inland	195,749	208,149
312121 Non-Residential Buildings - Acquisition	0	21,960
313121 Non-Residential Buildings - Improvement	0	8,343
Total for Budget Output	219,333	264,832
Wage	0	0
Non-Wage	219,333	221,733
GoU Dev	0	43,099
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	500
221009 Welfare and Entertainment	1,840	1,840
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	500	500
223005 Electricity	100	100
223006 Water	100	100
224003 Agricultural Supplies and Services	68,400	68,400
225204 Monitoring and Supervision of capital work	4,026	4,026
227001 Travel inland	6,964	6,964
228001 Maintenance-Buildings and Structures	4,000	4,000
313149 Other Land Improvements - Improvement	0	25,706
Total for Budget Output	86,830	112,535
Wage	0	0
Non-Wage	18,430	18,429
GoU Dev	68,400	94,106
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	269,765	269,765
227001 Travel inland	75,753	75,752
227004 Fuel, Lubricants and Oils	14,169	14,169

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
	Total for Budget Output	359,686359,685
	Wage	00
	Non-Wage	00
	GoU Dev	359,686359,685
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	149,639	149,639
	Total for Budget Output	149,639149,639
	Wage	00
	Non-Wage	149,639149,639
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,863,6871,934,230
	Wage	1,048,2001,047,538
	Non-Wage	387,401389,801
	GoU Dev	428,086496,890
	Ext Finance	00



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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	49,433
227001 Travel inland	1,018,185	97,889
312121 Non-Residential Buildings - Acquisition	0	495,134
Total for Budget Output	1,018,185	642,456
Wage	0	0
Non-Wage	0	0
GoU Dev	0	544,567
Ext Finance	1,018,185	97,889

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	225,000	0
Total for Budget Output	225,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 320165 Primary Health care services
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	3,199,105
227001 Travel inland	56,277	56,277
263308 Sector Conditional Grant (Non-Wage)	521,922	521,922
312121 Non-Residential Buildings - Acquisition	48,344	48,344
Total for Budget Output	4,247,128	3,825,649
Wage	3,620,584	3,199,105
Non-Wage	578,200	578,200
GoU Dev	48,344	48,344
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300,000	300,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0
Total for Department	5,790,313	4,768,105
Wage	3,620,584	3,199,105
Non-Wage	728,200	578,200
GoU Dev	348,344	892,912
Ext Finance	1,093,185	97,889

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: 320157 Primary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	272,751	272,750
Total for Budget Output	272,751	272,750
Wage	0	0
Non-Wage	272,751	272,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,341	474,341
Total for Budget Output	474,341	474,341
Wage	0	0
Non-Wage	474,341	474,341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	3,657,494
225204 Monitoring and Supervision of capital work	8,807	8,806
312121 Non-Residential Buildings - Acquisition	167,340	167,340
Total for Budget Output	3,992,115	3,833,641
Wage	3,815,968	3,657,494
Non-Wage	0	0
GoU Dev	176,147	176,147
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,213
Total for Budget Output	0	2,213
Wage	0	2,213
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,318,313

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	1,318,313
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,318,313
	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
221008 Information and Communication Technology Supplies.	495,000	495,000
224005 Laboratory supplies and services	168,141	168,141
225204 Monitoring and Supervision of capital work	100,000	100,000
312121 Non-Residential Buildings - Acquisition	3,450,000	3,450,000
	Total for Budget Output	4,213,141
	Wage	0
	Non-Wage	0
	GoU Dev	4,213,141
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,740	378,740
	Total for Budget Output	378,740
	Wage	0
	Non-Wage	378,740
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

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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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	2,837,997	2,802,120
Total for Budget Output	2,837,997	2,802,120
Wage	2,837,997	2,802,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	800	800
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,800	10,800
Wage	0	0
Non-Wage	10,800	10,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,048	19,590
Total for Budget Output	20,048	19,590
Wage	0	0
Non-Wage	20,048	19,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	26,168
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	2,120	2,119
227001 Travel inland	20,016	20,016
Total for Budget Output	97,946	51,303
Wage	72,811	26,168
Non-Wage	25,136	25,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

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
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	8,000	8,000
Total for Budget Output	10,000	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0



VOTE: 815 Buhweju District

Quarter 4

Total for Department	12,360,879	13,439,952
Wage	6,726,775	6,487,996
Non-Wage	1,244,816	1,244,356
GoU Dev	4,389,288	5,707,600
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: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Grading shaping and spot improvement of 11 Km		

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
225204 Monitoring and Supervision of capital work	29,000	29,000
227001 Travel inland	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	90,000
228004 Maintenance-Other Fixed Assets	850,000	850,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,721	162,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,804	0
211107 Boards, Committees and Council Allowances	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,600	300
225204 Monitoring and Supervision of capital work	21,908	1,000

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	231,196	54,141
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,000	0
263402 Transfer to Other Government Units	186,918	166,387
Total for Budget Output	768,546	386,079
Wage	207,721	162,901
Non-Wage	560,826	223,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,546	1,386,078
Wage	207,721	162,901
Non-Wage	1,560,826	1,223,178
GoU Dev	0	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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,985
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	550	550
222001 Information and Communication Technology Services.	2,700	2,700
225202 Environment Impact Assessment for Capital Works	7,500	7,500
225203 Appraisal and Feasibility Studies for Capital Works	8,600	8,600
225204 Monitoring and Supervision of capital work	34,926	34,926
227001 Travel inland	23,500	23,500
227004 Fuel, Lubricants and Oils	30,093	30,093
228001 Maintenance-Buildings and Structures	81,916	81,916
228002 Maintenance-Transport Equipment	9,740	9,740
312135 Water Plants, pipelines and sewerage networks - Acquisition	443,091	443,091
Total for Budget Output	703,816	703,801
Wage	48,000	47,985
Non-Wage	67,128	67,127
GoU Dev	588,689	588,688
Ext Finance	0	0
Total for Department	703,816	703,801
Wage	48,000	47,985
Non-Wage	67,128	67,127
GoU Dev	588,689	588,688

VOTE: 815 Buhweju District

Quarter 4

Ext Finance	0	0
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VOTE: 815 Buhweju District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	222,000	221,106
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	169,349	19,349
Total for Budget Output	393,349	242,455
Wage	222,000	221,106
Non-Wage	171,349	21,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,349	242,455
Wage	222,000	221,106
Non-Wage	171,349	21,349
GoU Dev	0	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: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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	193,153	131,304
221001 Advertising and Public Relations	500	500
227001 Travel inland	186,646	109,504
Total for Budget Output	380,300	241,308
Wage	193,153	131,304
Non-Wage	184,976	107,834
GoU Dev	2,170	2,170
Ext Finance	0	0
Total for Department	380,300	241,308
Wage	193,153	131,304
Non-Wage	184,976	107,834
GoU Dev	2,170	2,170
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
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	All Quarterly reports,BFP,Draft budget and final budget will be prepared and submitted to ministry of finance	N/A

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

Final statistical Abstract shall be prepared and submitted to UBOS	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	44,581
223004 Guard and Security services	20,000	20,000
227001 Travel inland	24,097	24,097
312121 Non-Residential Buildings - Acquisition	50,000	49,989
312229 Other ICT Equipment - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	45,000	45,000
Total for Budget Output	190,245	189,667
Wage	45,148	44,581
Non-Wage	0	0
GoU Dev	145,097	145,086
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Capacity building to LLGs and HLG departments on budgeting and planning process will be done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	2,999



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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,050
Total for Budget Output	9,000	5,049
Wage	0	0
Non-Wage	6,000	2,050
GoU Dev	3,000	2,999
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

TPCs meetings will continue to be coordinated and monitoring reports prepared

N/A

PIAP Output: 18011204X Effective Program secretariate

Integrated M&E framework and system for the NDP will be developed

N/A

PIAP Output: 18011205X Effective DPI Programme Secretariat

Mentoring LLG on budgeting and reporting frame works and systems will be done

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Over seeing and monitoring DDEG projects will continue to be done and reports made

N/A

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,100	3,100
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	14,900	14,900
Total for Budget Output	28,000	28,000
Wage	0	0
Non-Wage	28,000	28,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,245	242,716
Wage	45,148	44,581
Non-Wage	54,000	50,050
GoU Dev	148,097	148,085
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	10,833
Total for Budget Output	29,611	10,833
Wage	29,611	10,833
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

District internal Audit done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	11,670
Total for Budget Output	12,000	11,670
Wage	0	0
Non-Wage	12,000	11,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,611	22,503
Wage	29,611	10,833
Non-Wage	12,000	11,670
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	648
Total for Budget Output	648	648
Wage	0	0
Non-Wage	648	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance 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

Item	Approved Budget	Spent
227001 Travel inland	5,557	5,557
Total for Budget Output	5,557	5,557
Wage	0	0
Non-Wage	1,080	1,080
GoU Dev	4,477	4,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,295	1,295
Total for Budget Output	1,295	1,295
Wage	0	0
Non-Wage	1,295	1,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	864	864
Total for Budget Output	864	864
Wage	0	0
Non-Wage	864	864
GoU Dev	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	
	Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	432	432
Total for Budget Output	432	432
Wage	0	0
Non-Wage	432	432
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	19,375
Total for Budget Output	36,972	19,375
Wage	36,972	19,375
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,326	2,826
Total for Budget Output	4,326	2,826
Wage	0	0
Non-Wage	4,326	2,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,236	1,236
Total for Budget Output	1,236	1,236
Wage	0	0
Non-Wage	1,236	1,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,236	1,236
Total for Budget Output	1,236	1,236
Wage	0	0
Non-Wage	1,236	1,236
GoU Dev	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
	Ext Finance	00

Budget Output: 190036 Trade Development  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	3,708	3,707
Total for Budget Output	5,708	5,707
Wage	0	0
Non-Wage	5,708	5,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,854	1,854
Total for Budget Output	1,854	1,854
Wage	0	0
Non-Wage	1,854	1,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,126	43,028
Wage	36,972	19,375
Non-Wage	18,677	17,176
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained Routine	Number	2024 - 2025	62 Km
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	47	22

**VOTE: 815** Buhweju District

**Quarter 4**

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

N / A