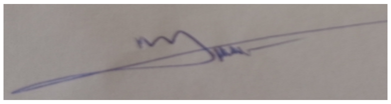
VOTE: 830 Buyende District Quarter 4

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 830 Buyende District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkurunziza Geoffrey Banga
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 830 Buyende District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	820,000	820,000	429,196	52%
Discretionary Government Transfers	4,010,985	4,010,985	4,010,985	100%
Conditional Government Transfers	27,331,227	28,313,162	28,313,162	104%
Other Government Transfers	921,781	929,826	665,757	72%
External Financing	1,323,140	1,323,140	524,715	40%
Total Revenues shares	**34,407,133**	**35,397,113**	**33,943,814**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,052,981	2,735,462	2,639,815	129%
Tourism Development	80,514	80,514	77,814	97%
Natural Resources, Environment, Climate Change, Land and Water Management	1,109,185	1,109,185	592,065	53%
Private Sector Development	238,323	238,323	138,323	58%
Integrated Transport Infrastructure and Services	1,209,925	1,209,925	1,195,865	99%
Sustainable Urbanisation and Housing	48,000	48,000	40,000	83%
Digital Transformation	47,000	47,000	30,350	65%
Human Capital Development	22,877,490	23,011,535	21,499,058	94%
Public Sector Transformation	4,870,097	3,538,454	3,468,211	71%
Governance and Security	527,805	2,032,902	1,825,416	346%
Regional Balanced Development	584,160	584,160	457,929	78%
Development Plan Implementation	761,654	761,654	738,756	97%
Grand Total	**34,407,133**	**35,397,113**	**32,703,602**	**95%**
Wage	18,470,264	18,470,264	17,242,424	93%
Non-Wage Recurrent	11,292,593	11,507,952	11,021,780	98%
Domestic Devt	3,321,135	4,095,757	3,914,692	118%
External Financing	1,323,140	1,323,140	524,705	40%

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

By the end of Quarter Four of FY 2025/26, Buyende District had received a cumulative total of UGX 33,943,814,000, representing 99% of the approved annual budget.

The revenue performance by source was as follows:

- Locally Raised Revenue: UGX 429,196,000 (52%)
- Discretionary Government Transfers: UGX 4,010,985,000 (100%)
- Other Government Transfers: UGX 665,757,000 (72%)
- Central Government Transfers: UGX 28,313,162,000 (104%)
- External Funding: UGX 524,715,000 (40%), mainly received from GAVI for the Yellow Fever Immunization Campaign and from Cordaid for program implementation.

By the end of Quarter Four, the District had spent a cumulative total of UGX 32,703,602,000, representing an overall budget absorption rate of 95%. Expenditure by programme was as follows:

- Agro-Industrialization: UGX 2,639,815,000 (129%)
- Sustainable Urbanization and Housing: UGX 40,000,000 (83%)
- Tourism Development: UGX 77,814,000 (97%)
- Natural Resources, Environment and Water: UGX 592,065,000 (53%)
- Integrated Transport Infrastructure and Services: UGX 1,195,865,000 (99%)
- Human Capital Development: UGX 21,499,058,000 (94%)
- Public Sector Transformation: UGX 3,468,211,000 (71%)
- Governance and Security: UGX 1,825,416,000 (346%)
- Regional Balanced Development: UGX 457,929,000 (78%)
- Private Sector Development: UGX 138,323,000 (58%)
- Digital Transformation: UGX 30,350,000 (68%)
- Development Plan Implementation: UGX 738,756,000 (97%)

Overall, the District spent UGX 32,703,602,000, equivalent to 95% of the funds received. The expenditure composition was as follows:

- Wage: UGX 17,242,424,000 (93%)
- Non-Wage Recurrent: UGX 11,021,780,000 (98%)
- Development Expenditure: UGX 3,914,692,000 (118%)
- External Funding: UGX 524,705,000 (40%)

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**820,000**	**820,000**	**429,196**	**52%**
Advertisements/Bill Boards	4,000	4,000	0	0%
Animal and Crop Husbandry related Levies	40,000	40,000	8,000	20%
Business licenses	60,000	60,000	60,000	100%
Company income tax-Payable By Corporations and other enterprises	20,000	20,000	22,000	110%
Donations from Individuals	4,000	4,000	0	0%
Donations from Private Entities	8,000	8,000	0	0%
Educational/Instruction related levies	14,000	14,000	3,000	21%
Government Parastatals	10,000	10,000	15,000	150%
Inspection Fees	6,000	6,000	0	0%
Interest on loans issued	4,000	4,000	5,000	125%
Land Fees	6,000	6,000	16,000	267%
Local Hotel Tax	10,000	10,000	10,000	100%
Local Services Tax-Payable By Individuals	140,000	140,000	147,050	105%
Market /Gate Charges	38,000	38,000	20,000	53%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	78,000	78,000	50,146	64%
Nomination Fees	20,000	20,000	13,000	65%
Other Royalties	10,000	10,000	0	0%
Other taxes on specific services	140,000	140,000	55,000	39%
Other Vehicle Fees and Licenses	12,000	12,000	0	0%
Rent & rates – produced assets-From Government Units	6,000	6,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	0	0%
Sale of Agricultural products and services.-From Private Entities	6,000	6,000	0	0%
Sale of bid documents-From Private Entities	4,000	4,000	5,000	125%
Sale of Other produced assets-From Private Entities	150,000	150,000	0	0%
Taxes on other games of chance	20,000	20,000	0	0%
Discretionary Government Transfers	**4,010,985**	**4,010,985**	**4,010,985**	**100%**
District Discretionary Equalisation Development Grant	796,459	796,459	796,459	100%
District Unconditional Grant Non-Wage	1,271,174	1,271,174	1,271,174	100%

VOTE: 830 Buyende District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	1,690,349	1,690,349	1,690,349	100%
Urban Discretionary Equalisation Development Grant	73,385	73,385	73,385	100%
Urban Unconditional Non-Wage	179,617	179,617	179,617	100%
Conditional Government Transfers	**27,331,227**	**28,313,162**	**28,313,162**	**104%**
Programme Conditional Grant - Non Wage Recurrent	8,372,022	8,579,335	8,579,335	102%
Programme Conditional Grant - Development	1,514,476	2,289,098	2,289,098	151%
Programme Conditional Grant - Wage Recurrent	16,779,915	16,779,915	16,779,915	100%
Transitional Conditional Grant - Development	664,815	664,815	664,815	100%
Other Government Transfers	**921,781**	**929,826**	**665,757**	**72%**
Busoga Development Programme	37,450	45,496	71,188	190%
District Commercial Services Support (DICOSS) Project	100,000	100,000	0	0%
GROW Project	19,700	19,700	0	0%
National Oil Seeds Project	50,000	50,000	50,000	100%
Support to PLE (UNEB)	40,000	40,000	45,566	114%
Uganda Climate Smart Agricultural Transformation Project	227,149	227,149	132,725	58%
Uganda Road Fund (URF)	347,482	347,482	347,482	100%
Uganda Women Enterpreneurship Program(UWEP)	100,000	100,000	18,796	19%
External Financing	**1,323,140**	**1,323,140**	**524,715**	**40%**
Cordaid-Uganda	539,446	539,446	87,871	16%
Global Alliance for Vaccines and Immunization (GAVI)	563,694	563,694	433,698	77%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	20,000	20,000	3,146	16%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	**34,407,133**	**35,397,113**	**33,943,814**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four of FY 2025/26, Buyende District had realized UGX 429,196,000 in locally raised revenue, representing 52% of the approved annual local revenue budget of UGX 820,000,000.

The underperformance in local revenue collection was mainly attributed to challenges experienced during the election period. Political interference affected revenue mobilization and enforcement, as some political leaders discouraged local communities and business operators from paying local taxes and other revenue obligations to the District. This adversely affected the District's ability to achieve its local revenue target by the end of the financial year.

Cumulative Performance for Central Government Transfers

By the end of Quarter Four of FY 2025/26, Buyende District had received UGX 28,313,162,000 in Central Government Transfers, representing 104% of the approved annual budget of UGX 27,331,227,000 for Central Government funding.

This performance excludes Discretionary Government Transfers amounting to UGX 4,010,985,000, which were realized at 100%.

The performance of 104%, which exceeded the planned annual budget, was mainly attributed to supplementary releases received during the financial year after approval of the district budget. These supplementary funds were provided for Micro-Scale Irrigation Development, Ex-Gratia, and Pension expenditures.

Overall, the District realized all the planned Central Government Transfers for FY 2025/26, together with additional supplementary funding, resulting in an overall performance of 104%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four of FY 2025/26, Buyende District Local Government had received cumulative Other Government Transfers (OGTs) amounting to UGX 665,757,000, representing 72% of the approved annual budget of UGX 929,826,000. These funds were received to support activities in the Education, Production, Community Development, Trade, and Roads departments.

The underperformance in Other Government Transfers was mainly attributed to the non-release of funds under the District Commercial Services Support (DICOSS) Project and the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) Project throughout FY 2025/26. As a result, the District did not realize the expected annual target for this revenue source.

Cumulative Performance for External Financing

By the end of Quarter Four of FY 2025/26, Buyende District Local Government had received UGX 524,715,000 in external financing, representing 40% of the approved annual external financing budget of UGX 1,323,140,000. The funds received were mainly from GAVI to support the Yellow Fever Immunization Campaign and from Cordaid for implementation of planned programme activities.

The underperformance in external financing was mainly attributed to changes in the funding modalities adopted by some development partners, who implemented their activities directly instead of channeling funds through the District. In addition, the District did not receive the expected Quarter Three and Quarter Four releases from Cordaid during FY 2025/26. These funds are expected to be remitted to the District in FY 2026/27.

VOTE: 830 Buyende District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,906,897	5,080,350	4,852,998	99%	1,795,017
Sub-Total	**4,906,897**	**5,080,350**	**4,852,998**	**99%**	**1,795,017**
Department: Finance					
10 Financial Management and Accountability (LG)	416,296	416,296	302,241	73%	109,614
Sub-Total	**416,296**	**416,296**	**302,241**	**73%**	**109,614**
Department: Statutory bodies					
10 Legislation and Oversight	779,453	779,453	711,332	91%	301,958
Sub-Total	**779,453**	**779,453**	**711,332**	**91%**	**301,958**
Department: Production and Marketing					
10 Agricultural Extension	1,813,049	1,720,909	1,544,010	85%	404,218
20 Agricultural Production	159,414	159,414	159,414	100%	103,412
30 Agricultural Value Chain Services	307,666	1,082,287	1,082,287	352%	903,537
Sub-Total	**2,280,129**	**2,962,610**	**2,785,711**	**122%**	**1,411,168**
Department: Health					
10 Primary HealthCare	4,806,778	4,806,778	4,502,344	94%	1,154,085
30 Health Management and Supervision	877,812	877,812	530,954	60%	23,645
Sub-Total	**5,684,590**	**5,684,590**	**5,033,298**	**89%**	**1,177,730**
Department: Education					
10 Pre-Primary and Primary Education	9,978,543	9,978,543	9,715,225	97%	2,515,204
20 Secondary Education	5,386,658	5,512,658	5,016,938	93%	1,939,284
40 Education&Sports Management and Inspection	800,327	808,373	798,167	100%	622,387
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**16,168,529**	**16,302,574**	**15,533,330**	**96%**	**5,077,875**
Department: Roads and Engineering					
10 Community Access Roads	1,209,925	1,209,925	1,195,865	99%	427,026
Sub-Total	**1,209,925**	**1,209,925**	**1,195,865**	**99%**	**427,026**
Department: Water					
10 Rural Water Supply and Sanitation	626,126	626,126	609,734	97%	422,231
Sub-Total	**626,126**	**626,126**	**609,734**	**97%**	**422,231**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	923,036	923,036	476,169	52%	119,375
Sub-Total	**923,036**	**923,036**	**476,169**	**52%**	**119,375**
Department: Community Based Services					
10 Community Mobilisation	172,236	172,236	169,353	98%	40,654
20 Empowerment and Mindset Change	217,008	217,008	149,843	69%	18,309
Sub-Total	**389,245**	**389,245**	**319,196**	**82%**	**58,962**
Department: Planning					
10 Planning and Statistics	553,357	553,357	533,745	96%	307,950
Sub-Total	**553,357**	**553,357**	**533,745**	**96%**	**307,950**
Department: Internal Audit					
10 Compliance	90,153	90,153	73,286	81%	17,660
Sub-Total	**90,153**	**90,153**	**73,286**	**81%**	**17,660**
Department: Trade, Industry and Local Development					
10 Commercial Services	290,837	290,837	188,137	65%	56,747
20 Value Chain Services	88,560	88,560	88,560	100%	11,267
Sub-Total	**379,397**	**379,397**	**276,697**	**73%**	**68,015**
Grand Total	**34,407,133**	**35,397,113**	**32,703,602**	**95%**	**11,294,580**

VOTE: 830 Buyende District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,807,424	3,888,737	3,736,566	98%	1,200,107
District Unconditional Grant Non-Wage	131,838	131,838	130,242	99%	46,881
District Unconditional Grant Wage	513,699	513,699	513,699	100%	126,190
Locally Raised Revenues	90,000	90,000	29,700	33%	4,538
Multi-Sectoral Transfers to LLGs_NonWage	1,015,163	1,015,163	924,889	91%	427,004
Programme Conditional Grant - Non Wage Recurrent	2,056,724	2,138,037	2,138,037	104%	595,494
Development Revenues	1,099,473	1,191,614	1,120,767	102%	292,254
District Discretionary Equalisation Development Grant	42,680	42,680	42,680	100%	10,670
External Financing	9,000	101,141	30,294	337%	13,560
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	397,793	397,793	397,793	100%	105,525
Transitional Conditional Grant - Development	650,000	650,000	650,000	100%	162,500
Total Revenues Shares	**4,906,897**	**5,080,350**	**4,857,333**	**99%**	**1,492,362**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	513,699	513,699	513,627	100%	128,054
Non Wage	3,293,725	3,375,038	3,222,866	98%	1,109,350
Development Expenditure					
Domestic Development	1,090,473	1,090,473	1,086,211	100%	544,052
External Financing	9,000	101,141	30293.913	337%	13,561
Total Expenditure	**4,906,897**	**5,080,350**	**4,852,998**	**99%**	**1,795,017**
C: Unspent Balances					
Recurrent Balances			**73**		
Wage			72		
Non Wage			1		
Development Balances			**4,262**		
Domestic Development			4,262		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**4,336**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Administration Department received UGX 4.857 billion, representing 99% of the approved annual budget. The receipts comprised District Unconditional Wage of UGX 513.699 million (100%), District Unconditional Non-Wage of UGX 130.242 million (99%), Sector Conditional Non-Wage of UGX 2.138 billion (104%), Development Grants of UGX 1.121 billion (102%), Multi-sectoral Transfers to LLGs of UGX 924.889 million (91%), and Local Revenue of UGX 29.700 million (33%). The department spent UGX 4.853 billion, representing 99% budget absorption, comprising Wage of UGX 513.627 million (100%), Non-Wage of UGX 3.223 billion (98%), Domestic Development of UGX 1.086 billion (100%), and External Financing of UGX 30.294 million (337%). Overall budget performance and absorption were satisfactory.

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 4.336 million, mainly under Domestic Development. This arose from savings realized due to contract price variations between the budgeted costs and the final contract sums for completed capital projects. The balance was minimal and did not affect the implementation of planned activities.

Highlights of physical performance by end of the quarter

- Coordinated payroll processing, payslip printing, and salary administration.
- Managed records, correspondence, postage, and mail delivery to LLGs and ministries.
- Facilitated staff recruitment, HCM migration, pension, gratuity, and retirement processes.
- Conducted staff orientation, rewards and sanctions meetings, and HR support supervision.
- Verified newly appointed staff and monitored performance across 14 LLGs.
- Coordinated consultations with MoPS, MoLG, PPDA, MoES, and others.
- Procured executive office furniture and administrative supplies to improve services
- Monitored implementation of government programmes and supervised infrastructure projects.
- Coordinated district stakeholder meetings, workshops, and capacity-building activities.
- Facilitated transfers to LLGs, payment of staff salaries, political gratuity, and administrative operations
- Completed Phase II construction of Kidera Market and three LLG Administration Blocks (Irundu S/C, Irundu T/C, and Buyanja

VOTE: 830 Buyende District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,611	260,611	259,991	100%	55,158
District Unconditional Grant Non-Wage	80,859	80,859	80,859	100%	20,220
District Unconditional Grant Wage	139,752	139,752	139,752	100%	34,938
Locally Raised Revenues	40,000	40,000	39,380	98%	0
Development Revenues	155,685	155,685	45,686	29%	40,000
External Financing	5,685	5,685	5,686	100%	0
Locally Raised Revenues	150,000	150,000	40,000	27%	40,000
Total Revenues Shares	**416,296**	**416,296**	**305,677**	**73%**	**95,158**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,752	139,752	137,593	98%	33,338
Non Wage	120,859	120,859	118,963	98%	36,276
Development Expenditure					
Domestic Development	150,000	150,000	40,000	27%	40,000
External Financing	5,685	5,685	5685.487	100%	0
Total Expenditure	**416,296**	**416,296**	**302,241**	**73%**	**109,614**
C: Unspent Balances					
Recurrent Balances			**3,435**		
Wage			2,159		
Non Wage			1,276		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,436**		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four of FY 2025/26, the department had cumulatively received UGX 305,677,000, representing 73% of the approved annual budget of UGX 416,296,000. The receipts comprised District Unconditional Grant (Wage) of UGX 139,752,000 (100%), Local Revenue of UGX 39,380,000 (98%), External Financing of UGX 5,686,000 (100%), and District Unconditional Grant (Non-Wage) of UGX 80,859,000 (100%). The overall underperformance was mainly due to the partial release of development funds during the financial year.

By the end of Quarter Four, the department had spent a cumulative total of UGX 302,241,000, representing 73% of the approved annual budget. The expenditure comprised UGX 137,593,000 (98%) on Wage, UGX 118,963,000 (98%) on Non-Wage Recurrent, UGX 40,000,000 (27%) on Domestic Development, and UGX 5,685,487 (100%) on External Financing.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 3,436,000, comprising UGX 1,276,000 under Non-Wage Recurrent and UGX 2,159,000 under Wage. The Non-Wage balance resulted from delays in the procurement of office items by the close of the financial year, while the Wage balance was due to delays in updating the salaries of finance staff following the approved salary enhancements.

Highlights of physical performance by end of the quarter

- Made partial payment to CFAO Mobility Uganda Limited for the procurement of light Pickup Vehicle.
- Attended a meeting of the Sector Committee of Council on Finance, Planning and Administration
- Attended District Council Session.
- Attended Bank of Uganda Annual stakeholders engagement held at Las Vegas Hotel in Mbarara.
- Warranted all funds releases to the district for the quarter.
- Made submissions to bank and Ministry of Finance Planning and Economic development.
- Processes and Paid all duly approved transactions.
- Paid staff salaries, pension and Gratuity.
- Supported all other departments in the district in all matters related to financial transactions and processing.
- Attended and participated in the Cordaid meetings
- Engaged in the Mobilization of Local revenue
- Carried out all the routine activities of the department such as submission and making follow ups of requests at the Ministry of Finance.
- prepared Draft and final budget estimates of revenue and Expenditure.

VOTE: 830 Buyende District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	734,201	734,201	666,142	91%	259,416
District Unconditional Grant Non-Wage	453,541	453,541	453,541	100%	185,710
District Unconditional Grant Wage	160,660	160,660	160,660	100%	55,165
Locally Raised Revenues	120,000	120,000	51,941	43%	18,541
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**779,453**	**779,453**	**711,393**	**91%**	**270,729**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,660	160,660	160,607	100%	66,452
Non Wage	573,541	573,541	505,473	88%	219,665
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	15,840
External Financing	0	0	0	0%	0
Total Expenditure	**779,453**	**779,453**	**711,332**	**91%**	**301,958**
C: Unspent Balances					
Recurrent Balances			**61**		
Wage			53		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**61**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Statutory Bodies Department had cumulatively received UGX 711,393,000, representing 91% of the approved annual budget. The cumulative receipts comprised District Unconditional Grant (Wage) of UGX 160,660,000 (100%), Local Revenue of UGX 51,941,000 (43%), District Unconditional Grant (Non-Wage) of UGX 453,541,000 (100%), and Domestic Development of UGX 45,252,000 (100%).

The department cumulatively spent UGX 711,340,000, representing 91% of the approved annual budget. Expenditure was as follows: District Unconditional Grant (Wage) UGX 160,607,000 (100%), District Unconditional Grant (Non-Wage) including Local Revenue UGX 505,481,000 (88% of the annual budget), and Domestic Development UGX 45,252,000 (100%).

The overall budget performance of 91% was mainly attributed to the underperformance of Local Revenue, which realized only 43% of the annual budget. Despite this shortfall, all the funds released under Wage and Domestic Development were fully utilized

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 54,000, of which UGX 53,000 was under the Wage budget. The balance was negligible and mainly resulted from minor payroll-related adjustments at the close of the financial year.

Highlights of physical performance by end of the quarter

- Paid 12 months' salaries for all Statutory Bodies Department staff.
- Procured fuel to facilitate the operations of the Office of the District Chairperson, DEC members, District Speaker, and DSC Chairperson throughout the FY
- Facilitated the maintenance and servicing of the District Chairperson's official vehicle to ensure smooth implementation of official duties
- Conducted district wide monitoring and supervision activities by the DEC to assess the implementation of government programmes and projects.
- Facilitated the operations of the DSC and the Contracts Committee to execute their statutory mandates
- Successfully organized and conducted the swearing in ceremony for the newly elected District Council and its executive members
- Coordinated the official handover and takeover of offices between the outgoing and incoming District Council leadership.
- Coordinated all District Council sittings, prepared and disseminated council minutes, and ensured effective documentations.

ETC.

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,957,137	1,957,137	1,862,713	95%	495,558
Other Transfers from Central Government	277,149	277,149	182,725	66%	75,938
Programme Conditional Grant - Non Wage Recurrent	432,385	432,385	432,385	100%	108,096
Programme Conditional Grant - Wage Recurrent	1,247,603	1,247,603	1,247,603	100%	311,524
Development Revenues	322,992	1,005,473	1,005,473	311%	443,034
External Financing	7,959	7,959	7,959	100%	0
Multi-Sectoral Transfers to LLGs_ExtFin	92,141	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	222,892	997,514	997,514	448%	443,034
Total Revenues Shares	**2,280,129**	**2,962,610**	**2,868,187**	**126%**	**938,592**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,247,603	1,247,603	1,165,128	93%	255,300
Non Wage	709,533	709,533	615,109	87%	199,762
Development Expenditure					
Domestic Development	222,892	997,514	997,514	448%	953,821
External Financing	100,100	7,959	7959.264	8%	2,285
Total Expenditure	**2,280,129**	**2,962,610**	**2,785,711**	**122%**	**1,411,168**
C: Unspent Balances					
Recurrent Balances			**82,475**		
Wage			82,475		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**82,475**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Production and Marketing Department received UGX 2.868 billion, representing 126% of the approved annual budget. The receipts comprised Sector Conditional Wage of UGX 1.248 billion (100%), Programme Conditional Grant–Non-Wage Recurrent of UGX 432.385 million (100%), Development Grants of UGX 997.514 million (448%) following a supplementary allocation for Micro-scale Irrigation, Other Government Transfers of UGX 182.725 million (66%), and External Financing of UGX 7.959 million (100%).

The department spent UGX 2.786 billion, representing 122% of the approved budget. Expenditure comprised Wage of UGX 1.165 billion (93%), Non-Wage Recurrent of UGX 615.109 million (87%), Domestic Development of UGX 997.514 million (100% of releases), and External Financing of UGX 7.959 million (100%).
Overall budget performance was boosted by the supplementary funding for Micro-scale Irrigation.

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 82.475 million under Wage due to the vacant posts in the department which were yet to be filled.

Highlights of physical performance by end of the quarter

- Maintained the District Livestock Production and Management Demonstration Farm and fish pond at the District Headquarters.
- Conducted technical backstopping visits to farmers and carried out artificial insemination on 100 head of cattle.
- Supported 5 Declared Quality Seed Producers, enabling 1,400 farmers to access quality seed.
- Maintained a 4-acre crop demonstration site with a micro-scale irrigation system, monitored 36 beneficiary farmers, and procured and installed 31 new micro-scale irrigation systems.
- Procured two motorcycles, maintained departmental vehicles and equipment, and procured 240 tsetse control traps.
- Constructed two fish handling slabs at Kakooge and Kilibarya, procured one fish pond seine net, and supplied 20,000 fish fry to support fisheries development.

VOTE: 830 Buyende District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,639,904	4,639,904	4,639,904	100%	1,159,203
Programme Conditional Grant - Non Wage Recurrent	1,193,580	1,193,580	1,193,580	100%	298,395
Programme Conditional Grant - Wage Recurrent	3,446,325	3,446,325	3,446,325	100%	860,808
Development Revenues	1,044,686	1,044,686	697,836	67%	65,248
External Financing	783,694	783,694	436,844	56%	0
Programme Conditional Grant - Development	260,992	260,992	260,992	100%	65,248
Total Revenues Shares	**5,684,590**	**5,684,590**	**5,337,740**	**94%**	**1,224,451**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,446,325	3,446,325	3,146,554	91%	672,830
Non Wage	1,193,580	1,193,580	1,193,580	100%	298,395
Development Expenditure					
Domestic Development	260,992	260,992	256,329	98%	206,390
External Financing	783,694	783,694	436835.633	56%	115
Total Expenditure	**5,684,590**	**5,684,590**	**5,033,298**	**89%**	**1,177,730**
C: Unspent Balances					
Recurrent Balances			**299,770**		
Wage			299,771		
Non Wage			0		
Development Balances			**4,672**		
Domestic Development			4,663		
External Financing			8		
Total Unspent			**304,442**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Health Department received UGX 5.338 billion, representing 94% of the approved annual budget. The receipts comprised Programme Conditional Grant–Non-Wage Recurrent of UGX 1.194 billion (100%), Sector Conditional Wage of UGX 3.446 billion (100%), and Domestic Development Grants of UGX 697.836 million (67%).

The department spent UGX 5.033 billion, representing 89% budget absorption. Expenditure comprised Wage of UGX 3.147 billion (91%), Programme Conditional Grant–Non-Wage Recurrent of UGX 1.194 billion (100%), Domestic Development of UGX 256.329 million (98%), and External Financing of UGX 436.836 million (56%).
Overall budget performance was satisfactory, although absorption was affected by lower-than-planned external financing and delayed implementation of some development activities.

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 304.442 million, comprising Wage of UGX 299.771 million due to unfilled staff positions in the approved establishment, and Domestic Development of UGX 4.672 million arising from savings realized due to variations between the budgeted and contracted costs of completed capital projects.

Highlights of physical performance by end of the quarter

- Trained over 200 VHTs in iCCM, sanitation, hygiene, nutrition, and malaria prevention.
- Constructed an OPD block at Kagulu HC II and completed 4-, 2-, 2-, and 4-stance pit latrines at Bugaya HC IV, Namusikizi HC II, Nkoone HC II, and Nkondo HC III respectively; procured 5 laptops and 2 printers; and paid retention for completed FY2023/24 projects.
- Transferred PHC funds to Government and PNFP health facilities.
- Conducted support supervision, mentorship, inspections, quality improvement, DHT, and health sector review meetings.
- Strengthened disease surveillance, immunization, nutrition, WASH, and medicine management.
- Reduced malaria prevalence to 34%, increased malaria vaccination coverage to 92%, achieved 156% DPT3 coverage, conducted maternal/newborn death audits, and implemented community dialogues and radio talk shows to improve health service delivery.
- 12 months Salary for Health Staff were paid
- Attended DTPC meetings
- Increased malaria vaccination coverage to 90%

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	15,517,934	15,651,980	15,649,500	101%	4,199,132
District Unconditional Grant Wage	91,277	91,277	91,277	100%	22,819
Other Transfers from Central Government	40,000	48,046	45,566	114%	1,590
Programme Conditional Grant - Non Wage Recurrent	3,300,670	3,426,670	3,426,670	104%	1,153,226
Programme Conditional Grant - Wage Recurrent	12,085,987	12,085,987	12,085,987	100%	3,021,497
Development Revenues	650,595	650,595	650,595	100%	162,649
Programme Conditional Grant - Development	650,595	650,595	650,595	100%	162,649
Total Revenues Shares	**16,168,529**	**16,302,574**	**16,300,094**	**101%**	**4,361,780**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,177,264	12,177,264	11,410,861	94%	3,157,142
Non Wage	3,340,670	3,474,716	3,472,226	104%	1,598,229
Development Expenditure					
Domestic Development	650,595	650,595	650,244	100%	322,504
External Financing	0	0	0	0%	0
Total Expenditure	**16,168,529**	**16,302,574**	**15,533,330**	**96%**	**5,077,875**
C: Unspent Balances					
Recurrent Balances			**766,413**		
Wage			766,403		
Non Wage			10		
Development Balances			**351**		
Domestic Development			351		
External Financing			0		
Total Unspent			**766,764**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Education and Sports Department had received a total of UGX 16,300,094,000, representing 101% of the approved annual budget. Of this, District Unconditional Grant (Wage) amounted to UGX 91,277,000 (100%), Sector Conditional Grant (Wage) was UGX 12,085,987,000 (100%), Sector Conditional Grant (Non-Wage) was UGX 3,426,670,000 (104%), Other Government Transfers amounted to UGX 45,566,000 (114%), and Development funds totaled UGX 650,595,000 (100%).

The department spent a total of UGX 15,533,330,000, representing 96% of the approved annual budget. Expenditure comprised UGX 11,410,861,000 (94%) on wage, UGX 3,472,226,000 (104%) on non-wage recurrent activities, and UGX 650,244,000 (100%) on domestic development. The funds supported payment of staff salaries, capitation grants, school inspection and supervision, implementation of development projects, and delivery of education services across the district.

Reasons for unspent balances on the bank account

An unspent balance of UGX 766,764,000 remained under the wage budget at the end of the financial year. This was mainly attributed to vacant teaching and departmental positions that were not filled during the financial year, resulting in lower-than-planned expenditure on staff salaries.

Highlights of physical performance by end of the quarter

- Paid 12 months' salaries to primary and secondary teachers.
- Disbursed capitation grants to 92 government-aided primary schools and 6 government-aided secondary schools.
- Renovated classroom blocks at Butongole, Baganzi, Kibbaale, Namulikya, Kamugoya, Igalaza, Bulembo, and Buyamba Primary Schools.
- Constructed two-classroom blocks at Butaswa, St. Paul Mpunde, Nakawa, Nkondo, and Kakooge Primary Schools.
- Constructed five-stance pit latrines at Itamia, Namugongo, and Kabalongo COPE Primary Schools.
- Procured school furniture for five beneficiary schools and paid retention for completed SFG projects.
- Conducted termly inspection of 92 government-aided and 87 private primary schools.
- Undertook environmental screening, feasibility studies, and public health inspections of school projects.
- Conducted community sensitization through a radio talk show on teenage pregnancy and early marriage.
- Public health inspection of schools conducted

VOTE: 830 Buyende 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	1,209,925	1,209,925	1,201,827	99%	349,114
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Other Transfers from Central Government	129,925	129,925	121,827	94%	79,114
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,209,925**	**1,209,925**	**1,201,827**	**99%**	**349,114**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	74,039	93%	16,483
Non Wage	1,129,925	1,129,925	1,121,826	99%	410,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,209,925**	**1,209,925**	**1,195,865**	**99%**	**427,026**
C: Unspent Balances					
Recurrent Balances			**5,962**		
Wage			5,961		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,962**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Roads and Engineering Department received UGX 1.202 billion, representing 99% of the approved annual budget. The receipts comprised District Unconditional Wage of UGX 80.000 million (100%), Programme Conditional Grant–Non-Wage Recurrent of UGX 1.000 billion (100%), and Other Government Transfers of UGX 121.827 million (94%).

The department spent UGX 1.196 billion, representing 99% budget absorption. Expenditure comprised Wage of UGX 74.039 million (93%) and Programme Conditional Grant–Non-Wage Recurrent of UGX 1.122 billion (99%).
Overall budget performance and absorption were satisfactory, enabling the implementation of the planned roads maintenance and engineering activities during the financial year.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 5.962 million under Wage. The balance arose from salary savings resulting from the unfilled position of Road Inspector during the financial year. The unspent funds did not significantly affect the implementation of planned departmental outputs.

Highlights of physical performance by end of the quarter

- Routine manual maintenance undertaken on Kyabazinga Road (23 km), Ndalike–Nabira Road (25 km), Kisaikye–Ntaala–Nakawa Road (12 km), Kyankole–Nagulu Road (10 km), and Mpunde–Ngole Road (16 km).
- Routine mechanized maintenance carried out on Kgweri–Iraapa Road and Ndulya–Kidera Market Road to improve road accessibility.
- Transferred part of the One Billion Road Maintenance Grant to 14 Lower Local Governments for community access roads maintenance.
- Maintained and serviced road works equipment to ensure operational efficiency.
- Paid staff salaries, facilitated staff welfare, and procured fuel to support road maintenance operations and departmental service delivery.

VOTE: 830 Buyende 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	231,314	231,314	231,214	100%	58,882
District Unconditional Grant Wage	125,400	125,400	125,400	100%	31,350
Locally Raised Revenues	2,000	2,000	1,900	95%	1,900
Programme Conditional Grant - Non Wage Recurrent	103,914	103,914	103,914	100%	25,632
Development Revenues	394,812	394,812	394,812	100%	98,703
Programme Conditional Grant - Development	379,998	379,998	379,998	100%	94,999
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**626,126**	**626,126**	**626,026**	**100%**	**157,585**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	110,895	88%	22,827
Non Wage	105,914	105,914	105,814	100%	16,270
Development Expenditure					
Domestic Development	394,812	394,812	393,025	100%	383,134
External Financing	0	0	0	0%	0
Total Expenditure	**626,126**	**626,126**	**609,734**	**97%**	**422,231**
C: Unspent Balances					
Recurrent Balances			**14,505**		
Wage			14,505		
Non Wage			0		
Development Balances			**1,787**		
Domestic Development			1,787		
External Financing			0		
Total Unspent			**16,292**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Water Department received UGX 626.026 million, representing 100% of the approved annual budget. The receipts comprised District Unconditional Wage of UGX 125.400 million (100%), Programme Conditional Grant–Non-Wage Recurrent of UGX 103.914 million (100%), Development Grants of UGX 379.998 million (100%), Transitional Development Grant of UGX 14.815 million (100%), and Local Revenue of UGX 1.900 million (95%).

The department spent UGX 609.734 million, representing 97% budget absorption. Expenditure comprised Wage of UGX 110.895 million (88%), Programme Conditional Grant–Non-Wage Recurrent of UGX 105.814 million (100%), and Domestic Development of UGX 393.025 million (100%). Overall budget performance was satisfactory, with high absorption supporting implementation of planned water and sanitation interventions.

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 16.292 million, comprising Wage of UGX 14.505 million due to unfilled staff positions in the approved establishment, and Domestic Development of UGX 1.787 million arising from minor savings realized during the implementation of development projects. The development balance was minimal and did not affect the achievement of planned outputs.

Highlights of physical performance by end of the quarter

- Drilled, supervised, and inspected 12 new hand pump boreholes, and conducted monitoring visits to ensure quality and functionality.
- Constructed a VIP latrine at Budope Trading Centre in Gumpi Sub-county to improve sanitation.
- Conducted baseline surveys in 12 villages to support FY2025/26 water supply interventions.
- Reactivated 28 Water User Committees and conducted hygiene education, social mobilization, advocacy, and Water and Sanitation Coordination Committee meetings.
- Undertook routine data collection and analysis for 10 water sources, national consultations, and technical supervision visits.
- Facilitated departmental operations through payment of staff salaries, electricity bills, vehicle maintenance, procurement of fuel and office equipment, and preparation of PBS quarterly reports.

VOTE: 830 Buyende 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	470,376	470,376	436,918	93%	109,494
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	300,363	300,363	300,363	100%	75,091
Locally Raised Revenues	45,000	45,000	11,543	26%	3,500
Programme Conditional Grant - Non Wage Recurrent	105,013	105,013	105,013	100%	25,903
Development Revenues	452,661	452,661	73,931	16%	15,386
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
External Financing	422,661	422,661	43,931	10%	7,886
Total Revenues Shares	**923,036**	**923,036**	**510,850**	**55%**	**124,880**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,363	300,363	265,683	88%	54,780
Non Wage	170,013	170,013	136,556	80%	35,845
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	9,500
External Financing	422,661	422,661	43930.632	10%	19,250
Total Expenditure	**923,036**	**923,036**	**476,169**	**52%**	**119,375**
C: Unspent Balances					
Recurrent Balances			**34,680**		
Wage			34,680		
Non Wage			0		
Development Balances			**1**		
Domestic Development			0		
External Financing			1		
Total Unspent			**34,681**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter three, Natural Resources department received a total of about UGX. 510,850,000/- representing annual budget performance of 55% where by the District unconditional wage was UGX. 300,363,000/= (100%), Local revenue of UGX. 11,543,000/= (26%), District None wage UGX. 20,000,000/= (100%), District Discretionary Equalisation Development Grant UGX. 30,000,000/= (100%), External Financing of UGX. 43,931,000/= (10%) and Programme Conditional Grant none wage was UGX. 105,013,000/= (100%).
The department spent a total of UGX 476,169,000/= which translates to 52% of the annual budget and was broken down into Wage of UGX. 265,683,000/= (88%), None wage recurrent of UGX. 136,556,000/- (80%), Domestic development of UGX. 30,000,000/= (100%) and External Financing of UGX. 43,930,632/= (10%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 34,681,000/= was purely Wage due to the unfilled position of the District Natural Resources Officer.

Highlights of physical performance by end of the quarter

- 5 Compliance monitoring visits were conducted in Wakukuta, Nabigaga, Kitukiro, Namulanda, Buyende, and shores of L. Kyoga in Bukungu and Budipa
- 5 Sensitization Meeting conducted in major market centres of Kidera, Buyende, Igwaya, Ikanda and Nkondo
- 2,100 participants attended a community sensitisation in sustainable use of wetlands in schools and communities of Butaswa,
- Compliance monitoring and Enforcements conducted to ensure biomass balance and sustainable extraction of forestry products.
- 4 Meetings across in hotspot areas of natural resources degradation
- Conducted compliance Monitoring, Enforcement and regulation on Natural resources
- 8 Sensitization meetings conducted
- 2,800 trees planted on the district land near prison
- 21,000 seedlings distributed to schools and private farmers
- 1 water catchment plan developed
- Paid 3 monthly salary to the department staff
- 480 Ugift files and 670 CCOs parcels surveyed and mapped
- Developed District Physical Plan to guide.

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	267,245	267,245	260,079	97%	61,510
District Unconditional Grant Wage	132,000	132,000	132,000	100%	33,000
Other Transfers from Central Government	35,150	35,150	27,984	80%	3,486
Programme Conditional Grant - Non Wage Recurrent	100,095	100,095	100,095	100%	25,024
Development Revenues	122,000	122,000	62,000	51%	0
Other Transfers from Central Government	122,000	122,000	62,000	51%	0
Total Revenues Shares	**389,245**	**389,245**	**322,079**	**83%**	**61,510**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,000	132,000	129,117	98%	30,452
Non Wage	135,245	135,245	128,079	95%	28,511
Development Expenditure					
Domestic Development	122,000	122,000	62,000	51%	0
External Financing	0	0	0	0%	0
Total Expenditure	**389,245**	**389,245**	**319,196**	**82%**	**58,962**
C: Unspent Balances					
Recurrent Balances			**2,883**		
Wage			2,883		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,883**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Community Based Services Department received UGX 322.079 million, representing 83% of the approved annual budget. The receipts comprised District Unconditional Wage of UGX 132.000 million (100%), Programme Conditional Grant–Non-Wage Recurrent of UGX 100.095 million (100%), Other Government Transfers (Recurrent) of UGX 27.984 million (80%), and Other Government Transfers (Development) of UGX 62.000 million (51%).

The department spent UGX 319.196 million, representing 82% budget absorption. Expenditure comprised Wage of UGX 129.117 million (98%), Non-Wage Recurrent of UGX 128.079 million (95%), and Other Government Transfers (Development) of UGX 62.000 million (100% of releases).
Overall budget performance was satisfactory, although receipts under development grants were below the approved annual budget.

Reasons for unspent balances on the bank account

An unspent balance of UGX 2,883,000 was recorded under the wage budget. The variance is negligible and arose from routine payroll adjustments during the reporting period.

Highlights of physical performance by end of the quarter

- Conducted Older Persons, PWDs, Women, and Youth Council meetings and provided welfare support to strengthen community participation and inclusion.
- Placed 3 vulnerable children under alternative care and prepared 25 juvenile social inquiry reports, with 14 cases represented in court.
- Conducted GBV coordination activities, labour inspection, and community sensitization on social protection services.
- Formed and trained community groups, sensitized communities on CBO registration and benefits, and monitored UWEP and YLP groups including loan recovery activities.
- Facilitated departmental operations through payment of staff salaries, fuel provision, and support to financial and administrative activities.

VOTE: 830 Buyende 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	197,238	197,238	195,238	99%	33,424
District Unconditional Grant Non-Wage	87,387	87,387	87,387	100%	22,462
District Unconditional Grant Wage	89,851	89,851	89,851	100%	8,463
Locally Raised Revenues	20,000	20,000	18,000	90%	2,500
Development Revenues	356,119	356,119	354,119	99%	88,530
District Discretionary Equalisation Development Grant	354,119	354,119	354,119	100%	88,530
External Financing	2,000	2,000	0	0%	0
Total Revenues Shares	**553,357**	**553,357**	**549,357**	**99%**	**121,954**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,851	89,851	74,239	83%	15,958
Non Wage	107,387	107,387	105,387	98%	24,962
Development Expenditure					
Domestic Development	354,119	354,119	354,119	100%	267,030
External Financing	2,000	2,000	0	0%	0
Total Expenditure	**553,357**	**553,357**	**533,745**	**96%**	**307,950**
C: Unspent Balances					
Recurrent Balances			**15,612**		
Wage			15,612		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**15,612**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Planning Unit had received a total of UGX 549,357,000, representing 99% of the approved annual budget. Of this, District Unconditional Grant (Wage) amounted to UGX 89,851,000 (100%), Local Revenue was UGX 18,000,000 (90%), Domestic Development amounted to UGX 354,119,000 (100%), and District Unconditional Grant (Non-Wage) was UGX 87,387,000 (100%).

The department spent a total of UGX 533,745,000, representing 96% of the approved annual budget. Expenditure comprised UGX 74,239,000 (83%) on wage, UGX 105,387,000 (98%) on non-wage recurrent activities, and UGX 354,119,000 (100%) on domestic development. The funds facilitated implementation of planning, budgeting, monitoring and evaluation, statistical coordination, and capital development activities during the financial year.

Reasons for unspent balances on the bank account

An unspent balance of UGX 15,612,000 remained under the wage budget at the end of the financial year. This was attributable to the vacant position of Senior Planner, which resulted in lower-than-planned expenditure on staff salaries.

Highlights of physical performance by end of the quarter

- Paid 12 months' salaries for Planning Unit staff.
- Finalized the District Strategic Plan for Statistics IV aligned to DDP IV.
- Prepared four quarterly PBS performance reports and the FY 2026/27 Draft Budget and Work Plan.
- Coordinated budget laying and approval by Council and disseminated planning and budgeting guidelines.
- Mentored all LLGs on planning, budgeting, reporting, and OPAMS assessment.
- Conducted quarterly joint monitoring, field appraisal, reconnaissance, supervision, and environmental screening of capital projects.
- Constructed the OPD at Bukungu HC III and renovated the Council Hall.
- Procured ICT equipment, office furniture, a public address system, printer, and other office equipment.
- Updated the District Statistical Abstract, produced non-traditional statistical reports, and strengthened statistical coordination with UBOS.
- Facilitated office operations through vehicle maintenance, fuel, utilities, and DTPC coordination.
- Paid for Pavement of planning of

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	90,153	90,153	73,854	82%	14,650
District Unconditional Grant Non-Wage	60,000	60,000	61,596	103%	10,006
District Unconditional Grant Wage	10,153	10,153	10,153	100%	2,538
Locally Raised Revenues	20,000	20,000	2,105	11%	2,105
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**90,153**	**90,153**	**73,854**	**82%**	**14,650**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,153	10,153	9,586	94%	2,615
Non Wage	80,000	80,000	63,700	80%	15,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**90,153**	**90,153**	**73,286**	**81%**	**17,660**
C: Unspent Balances					
Recurrent Balances			**568**		
Wage			566		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**568**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three, the Internal Audit Department had received a cumulative total of UGX 73,854,000, representing 82% of the approved annual budget. The releases comprised UGX 10,153,000 (100%) under District Unconditional Grant Wage, UGX 2,105,000 (11%) under Local Revenue, and UGX 61,596,000 (103%) under District Unconditional Grant Non-Wage.

The department incurred cumulative expenditure of UGX 73,286,000, representing 81% of the approved annual budget. Of this expenditure, UGX 9,586,000 (94%) was spent on wage, while UGX 63,700,000 (80%) was spent on non-wage recurrent activities to facilitate the implementation of planned internal audit activities during the reporting period.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

An unspent balance of UGX 568,000 was recorded at the end of the reporting period. This was mainly due to minor payroll variances during the financial year. The balance was negligible and did not affect the implementation of the department's planned activities and outputs.

Highlights of physical performance by end of the quarter

- Conducted the four Quarterly performance audit of HLG departments and LLGs, and submitted the audit report to the Office of the Auditor General.
- Audited 22 Health Centres that received PHC funds to assess compliance with financial management and service delivery guidelines.
- Prepared and submitted the Annual Internal Audit Work Plan to the Audit Committee (Audit Committee A – Eastern Region) in Kampala.
- Paid monthly salaries to Internal Audit staff for the reporting period.
- Undertook specialized audits, forensic investigations, Information Technology (IT) audits, and special audits of key government programmes as required.
- Conducted a special audit of Head Teachers and Deputy Head Teachers in selected government schools.
- Monitored and verified the implementation of all capital development projects undertaken within the district during the reporting period.
- Transferred quarterly operational funds to the Internal Audit units of the four Town Councils in the district.

ETC.

VOTE: 830 Buyende 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	379,397	379,397	279,397	74%	69,848
District Unconditional Grant Non-Wage	152,560	152,560	152,560	100%	38,139
District Unconditional Grant Wage	47,195	47,195	47,195	100%	11,799
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,641	79,641	79,641	100%	19,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**379,397**	**379,397**	**279,397**	**74%**	**69,848**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,195	47,195	44,496	94%	9,964
Non Wage	332,201	332,201	232,201	70%	58,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**379,397**	**379,397**	**276,697**	**73%**	**68,015**
C: Unspent Balances					
Recurrent Balances			**2,699**		
Wage			2,699		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,699**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Trade, Industry and Local Economic Development Department had received a total of UGX 279,397,000, representing 74% of the approved annual budget. Of this, District Unconditional Grant (Wage) amounted to UGX 47,195,000 (100%), District Unconditional Grant (Non-Wage) was UGX 152,560,000 (100%), Sector Conditional Grant (Non-Wage) was UGX 79,641,000 (100%), while Other Government Transfers amounted to UGX 0 (0%).

The department spent a total of UGX 276,697,000, representing 73% of the approved annual budget. Expenditure comprised UGX 44,496,000 (94%) on wage and UGX 232,201,000 (70%) on non-wage recurrent activities. The funds facilitated implementation of planned trade, cooperative development, tourism promotion, and local economic development interventions during the financial year.

Reasons for unspent balances on the bank account

An unspent wage balance of UGX 866,000 remained at the end of the financial year, representing a minimal balance mainly attributed to payroll-related adjustments and rounding differences.

Highlights of physical performance by end of the quarter

- Paid 12 months' salaries for departmental staff.
- Promoted tourism through participation in the Pearl of Africa Tourism Expo and stakeholder engagement on Kagulu Rock and Iyingo tourism site development.
- Advocated for investment in tourism infrastructure, hospitality, environmental conservation, and domestic tourism.
- Promoted e-commerce adoption and conducted trader sensitization on revenue mobilization and tax compliance.
- Conducted AGMs, governance reforms, and elections for SACCOs and cooperative societies.
- Trained SACCO leaders, PDM beneficiaries, and enterprise groups in governance, financial management, entrepreneurship, financial literacy, and loan management.
- Supervised and monitored PDM and Emyooga SACCOs to strengthen accountability, transparency, and fund utilization.
- Coordinated with Lower Local Governments and partners to improve service delivery.
- Mainstreamed cross-cutting issues, promoted tourism service standards, and profiled and graded accommodation fa

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Cross cutting issues mainstreamed. • Financial Management undertaken. • Property Management Expenses and utilities paid • Records Management coordinated. • Communication and Public Relations Coordinated’	- Printing payroll for departments - Printing of pay slips - Printing of bank of Uganda statement for quarter three - Community mobilization and sensitization on resettlement action plan - Attended annual public service Human Resource Officer’s conference	- No variation

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
221009 Welfare and Entertainment		1,000	450
223006 Water		800	217
227001 Travel inland		11,900	3,058
227004 Fuel, Lubricants and Oils		20,300	2,710
	Total for Key Service Area	**39,000**	**6,435**
	Wage	0	0
	Non-Wage	39,000	6,435
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Uptake of ICT in provision and management of government services enhanced. • Records Management Systems set up and streamlined in Buyende LG. • Electronic Document and Records Management System (EDRMS) rolled out to LG	- Supported the ICT activities - Records Management Systems set up and streamlined. - Made consultations to the ministry of Local government. - Carried out technical support supervision. - Attended meeting at opening of solicitor General's Office Iganga	- Inadequate Budget allocation

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	1,084
	Total for Key Service Area	**8,000**	**1,084**
	Wage	0	0
	Non-Wage	8,000	1,084

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

• Attendance to duty in Buyende LGs and Institutions monitored.	- Held a coordination meeting on HIV/AIDs at the district	- No variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,500
	Total for Key Service Area	**3,000**	**1,500**
	Wage	0	0
	Non-Wage	3,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

• Records Management Systems set up and streamlined in Buyende LG. • Electronic Document and Records Management System (EDRMS) rolled out to LG • Valuable archival records acquired from LGs and preserved at the NRCA. • Records Management coordinated	- 25 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No Variation

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

Item		Approved Budget	Spent
223004 Guard and Security services		3,200	880
228001 Maintenance-Buildings and Structures		3,210	593
263402 Transfer to Other Government Units		1,412,956	0
	Total for Key Service Area	**1,419,366**	**1,473**
	Wage	0	0
	Non-Wage	1,021,573	1,473
	GoU Dev	397,793	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
- Expanded of Kidera Market, Monitored and supervised the construction works, Prepared BOQs and Environment social safeguards addressed	- Expanded Kidera Market, Monitored and supervised the construction works, Prepared BOQs and Environment social safeguards addressed - Completed the construction of Kidera Market - Procured Executive furniture for Commerce, Community and Natural resource	- No Variation
- Completed 3 LLG Administration Blocks of Irundu S/C, Irundu T/C and Buyanja S/C, Monitored and supervised works, BOQs and Environment issues addressed	- Completed 3 LLG Administration Blocks of Irundu S/C, Irundu T/C and Buyanja S/C, Monitored and supervised works, BOQs and Environment issues addressed	- No Variations

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
225204 Monitoring and Supervision of capital work	20,000	5,000
312121 Non-Residential Buildings - Acquisition	600,000	402,851
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	8,862	8,600
Total for Key Service Area	**652,862**	**421,451**
Wage	0	0
Non-Wage	0	0
GoU Dev	652,862	421,451
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
• Property Management Expenses and utilities paid. • Leadership and management strengthened. • M&E undertaken.	- Attended workshop on local contend and Public Procurement cadre forum - Conducted Local revenue mobilization - Made Consultation with PPDA on E-reporting - Submitted audit responses to PPDA - Attended Hands on training on e-reporting	- No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,400	1,362
227004 Fuel, Lubricants and Oils	4,500	679
Total for Key Service Area	**18,500**	**2,041**
Wage	0	0
Non-Wage	18,500	2,041

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

- Incoming and outgoing Postage Managed	- 10 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No variation
- District Mails received, Processed and Dispatched to the relevant offices	- 10 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	217
222002 Postage and Courier	600	163
227001 Travel inland	4,790	1,297
Total for Key Service Area	**6,190**	**1,676**
Wage	0	0
Non-Wage	6,190	1,676
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Technical support decentralized and pension and gratuity paid	- Technical support decentralized and pension and gratuity paid	- No variation

PIAP Output: 14060102 Staff salaries and related costs paid

- 3 Month Salary was Paid to the Staff of Administration	- 3 Month Salary was Paid to the Staff of Administration	- Inadequate wage allocation
• Staff salaries and related costs paid. • Cross cutting issues mainstreamed. • Financial Management undertaken	- Staff salaries and related costs paid. - Cross cutting issues mainstreamed. - Financial Management undertaken	- No variation

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Political Gratuity paid	- Political Gratuity paid	- No variation

PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues mainstreamed	- Attended meeting to review performance of PDM - Consultations at Ministry of Local - facilitation to attend hearing on examination malpractice - attended workshop on roads and bridge construction	- No variation

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
211101 General Staff Salaries		513,699	128,054
273104 Pension		1,119,787	345,776
273105 Gratuity		936,937	485,945
	Total for Key Service Area	**2,570,423**	**959,775**
	Wage	513,699	128,054
	Non-Wage	2,056,724	831,721
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Property Management Expenses and utilities paid. • Leadership and management strengthened. • M&E undertaken	- Followed up on the pension and gratuity files and utilization of money on the rehabilitation of roads under one billion grant - Attending quarterly meeting for CAOs and Town Clerks - Collected computers for revenue mobilization and management at MoLG	- No Variation
	- Attended stakeholders engagement on implementation of none individual register. - Facilitated CAO's resettlement - Attended annual bank of Uganda banking workshop - Consulted guidance from various ministries - Monitored and supervised 14 LLGs	- No Variation
	- Verified newly appointed and posted secondary school teachers. - Conducted support supervision of sub counties that performed poorly during national assessment. - Orientation of retires into post employment era. - Orientation of newly recruited staffs.	- No Variation
	- Held the rewards and sanctions meeting - Made consultations on Balance score card with ministry of education. - Submitted clearance for recruitment of new staff. - Traveled to ministry of Public services to follow up on the request to recruit.	- No variation

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

Item		Approved Budget	Spent
225101 Consultancy Services		39,818	23,153
	Total for Key Service Area	**39,818**	**23,153**
	Wage	0	0
	Non-Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	39,818	23,153
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Implementation of the Reports of the Auditor General on active and pension payroll undertaken, Technical support on decentralized management of pension and gratuity undertaken , Local revenue allocated to community development Community, , Parish Development Model strengthened.	Implementation of the Reports of the Auditor General on active and pension payroll undertaken, Technical support on decentralized management of pension and gratuity undertaken , Local revenue allocated to community development Community, , Parish Develo	- No variation
• Staff salaries and related costs paid. • Cross cutting issues mainstreamed. • Financial Management undertaken. • Property Management Expenses and utilities paid • Records Management coordinated	- Staff salaries and related costs paid. - Cross cutting issues mainstreamed. - Financial Management undertaken. - Property Management Expenses and utilities paid - Records Management coordinated	- No variation

PIAP Output: 14060105 Human Resources managed

• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	- no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	744	201
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	379
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	50	0
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	217
225204 Monitoring and Supervision of capital work	16,344	5,396
227001 Travel inland	33,000	8,855
227004 Fuel, Lubricants and Oils	20,500	4,610
228002 Maintenance-Transport Equipment	10,000	3,169
Total for Key Service Area	**97,738**	**23,826**
Wage	0	0
Non-Wage	88,738	21,154
GoU Dev	0	0
Ext Finance	9,000	2,673

VOTE: 830 Buyende District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
- Monitoring and Supervision of Government Programmes done	- Monitored and Supervised Government Programmes - Transferred funds to the 14 LLGs - Delivery of letters to lower local governments - Dispatch of correspondences to government agencies outside the district - Paid Allowance for porter and security guard	- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,171
263402 Transfer to Other Government Units	0	342,724
Total for Key Service Area	**20,000**	**346,895**
Wage	0	0
Non-Wage	20,000	236,558
GoU Dev	0	99,448
Ext Finance	0	10,888

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism • Staff salaries and related costs paid.	- Facilitated to Jinja Region Centre to handle salaries of management for December 2025 - Traveled to ministry of education to submit secondary school head teachers. - Submitted data for migration of staff to HCM - Submitted pension files to ministry	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,969	1,618
227001 Travel inland	12,031	3,006
227004 Fuel, Lubricants and Oils	4,000	1,086
Total for Key Service Area	**32,000**	**5,710**
Wage	0	0
Non-Wage	32,000	5,710
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**4,906,897**	**1,795,017**
Wage	513,699	128,054
Non-Wage	3,293,725	1,109,350
GoU Dev	1,090,473	544,052
Ext Finance	9,000	13,561

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
- Facilitated the statutory annual audit for FY2024-2025 by the Auditor General - Attended a meeting of the sector committee of council on Finance, Planning and Administration	-Attended the Council session on approval of the Budget - Attended a meeting of the sector committee of council on Finance, Planning and Administration - Attended Bank of Uganda Annual Stakeholders engagement held at Las Vegas Hotel in Mbarara.	- No Variation
- Warranted all funds released to the district for the quarter. - Attended the exit meeting Organized by the Auditor General and regional office in Jinja - Attended District Council Session for laying and approval of the Budget	- Warranted all funds released to the district for the quarter. - Attended District Council Session for laying and approval of the Budget - Made submissions to the bank and Ministry of Finance planning and Economic Development. - Processed all Payments	- No Variations
- Attended the IFMS training at Jinja Regional Office. - Processed and paid all dully approved transactions - Supported all other departments in the district in all matters related to financial transactions and processing	- Attended the IFMS training at Jinja Regional Office. - Processed and paid all dully approved transactions - Supported all other departments in the district in all matters related to financial transactions and processing	- No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,060
227004 Fuel, Lubricants and Oils	15,000	4,060
Total for Key Service Area	**30,000**	**8,121**
Wage	0	0
Non-Wage	30,000	8,121
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
- Enhanced revenue collections from alternative financing opportunities - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings	- Enhanced revenue collections from alternative financing opportunities - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings	- Inadequate staff especially in the New lower Local governments hence affecting service delivery and local revenue Mobilization
- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization	- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization	- Inadequate Staff especially in the lower local governments hence affecting service delivery and local revenue mobilization

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
- Local Government own source revenue growth - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings	- Local Government own source revenue growth - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings - Made partial payment to CFAO Mobility Uganda Limited	- Inadequate Staff especially in the new Lower local governments hence affecting service delivery and Local revenue mobilization

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	13,495
312212 Light Vehicles - Acquisition	150,000	40,000
Total for Key Service Area	**178,000**	**53,495**
Wage	0	0
Non-Wage	28,000	13,495
GoU Dev	150,000	40,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
- Integrated Public Financial Management (PFM) systems across government- Integrated Public Financial Management (PFM) systems across government - Carried out all the other Routine activities of the department such as following up with the MoFPED and subm	- Integrated Public Financial Management (PFM) systems across government- Integrated Public Financial Management (PFM) systems across government - Carried out all the other Routine activities of the department such as following up with the MoFPED and subm	- Insufficient Budgetary allocation that curtails a number of department activities. - Salary disparities between Scientists and Artists which affects staff Morale
- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP - Warranted all funds released to the District for the Quarter. - Attended District council session - Attended sector committee council meeting for Finance	- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP - Warranted all funds released to the District for the Quarter. - Attended District council session - Attended sector committee council meeting for Finance	- No variations
- Develop and implement government policy and programmes coordination forward agenda i.e NDPIV implementation reforms - Supported all other departments in the district on matters related to Financial transactions and processing.	- Paid 3 monthly salary - Develop and implement government policy and programmes coordination forward agenda i.e NDPIV implementation reforms - Supported all other departments in the district on matters related to Financial transactions and processing.	- Insufficient budgetary allocation that curtails a number of departmental activities. - Salary disparities between scientists and artists which affects staff morale.

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
- 0.14% increase in local revenues year-over-year - Engaged in the Local revenue Mobilizations - Attended the Cordaid meetings -	- 0.14% increase in local revenues year-over-year - Engaged in the Local revenue Mobilizations - Attended the Cordaid meetings -	- Inadequate staff especially in the lower local government hence affecting service delivery and Local revenue Mobilization. - Salary disparities between Scientists and Artists which affects staff morale.
- Enhanced revenue collections from alternative financing opportunities	- Enhanced revenue collections from alternative financing opportunities	- No Variation
- Implement LG own source revenue strategy	- Implement LG own source revenue strategy	- No Variation
- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy	- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy	- No variation
- Paid 3 months staff salary to the department staff	- Paid 3 months staff salary to the department staff	- No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,752	33,338
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	37,359	6,368
227004 Fuel, Lubricants and Oils	15,000	4,060
Total for Key Service Area	**192,611**	**43,766**
Wage	139,752	33,338
Non-Wage	52,859	10,428
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
- Report on performance and outcomes of development partner cooperation	- Report on performance and outcomes of development partner cooperation	- No Variation
- Budget support services (in Budget execution)	- Budget support services (in Budget execution)	- No variation
- Scrutinise and estimate financial implications for proposed legislations and policies	- Scrutinise and estimate financial implications for proposed legislations and policies	- No variation
- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP	- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP	- No Variation
- Follow up and support MDALGs to implement the budget in accordance with approvals	- Follow up and support MDALGs to implement the budget in accordance with approvals	- No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	14,585	3,732
Total for Key Service Area	**15,685**	**4,232**
Wage	0	0
Non-Wage	10,000	4,232
GoU Dev	0	0
Ext Finance	5,685	0
Total for Department	**416,296**	**109,614**
Wage	139,752	33,338
Non-Wage	120,859	36,276
GoU Dev	150,000	40,000
Ext Finance	5,685	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Titles Processed	- Land Titles Processed	- Delayed approval of the appointment of the members of the district land board

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
227001 Travel inland	7,000	5,250
Total for Key Service Area	**10,000**	**7,500**
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs activities mainstreamed in workplans	NA	

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts awarded and agreements signed	- Contracts awarded and agreements signed	Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,191

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	0
	Total for Key Service Area	**5,200**	**1,191**
	Wage	0	0
	Non-Wage	5,200	1,191
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, promotion, disciplinary actions and confirmations done	DSC functions executed ie recruitment, promotion, disciplinary actions and confirmations	Failure to attract staff in key positions like DHO & District Engieer

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,100	6,838
221001 Advertising and Public Relations		2,500	2,500
221009 Welfare and Entertainment		3,000	750
221011 Printing, Stationery, Photocopying and Binding		1,400	380
221017 Membership dues and Subscription fees.		1,000	271
222001 Information and Communication Technology Services.		1,000	271
223005 Electricity		500	271
227001 Travel inland		22,500	9,116
227004 Fuel, Lubricants and Oils		8,000	2,166
	Total for Key Service Area	**60,000**	**22,563**
	Wage	0	0
	Non-Wage	35,000	11,786
	GoU Dev	25,000	10,777
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary paid, DEC and Speaker's Office facilitated, Fuel paid	Salary paid, DEC and Speaker's Office facilitated, Fuel paid, and oversight done by council	Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,660	66,452

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	7,985
221011 Printing, Stationery, Photocopying and Binding	3,000	874
227004 Fuel, Lubricants and Oils	42,000	8,745
Total for Key Service Area	**258,660**	**84,057**
Wage	160,660	66,452
Non-Wage	98,000	17,605
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 councils and 6 committees of council conducted	1 council meeting, 1 committee meeting of council, 3 DEC meetings and 1 business committee meeting conducted	Limited funding especially from local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	23,837
221009 Welfare and Entertainment	7,000	1,200
227001 Travel inland	17,000	0
Total for Key Service Area	**96,000**	**25,037**
Wage	0	0
Non-Wage	96,000	25,037
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

LGPAC Mandatory meetings conducted and investigations done	LGPAC Mandatory meetings conducted and investigations done	Delayed accountability of funds by the responsible officers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,741	2,543
227001 Travel inland	20,252	5,063
Total for Key Service Area	**32,993**	**7,606**
Wage	0	0
Non-Wage	12,741	2,543

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,252	5,063
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
-Council meeting conducted -Committee meeting of council held -DEC and speaker facilitated to carry out District activities -Government projects monitored	- Ex-gratia to District Councillors, Sub County Councillors, LCI & LCII Chairpersons paid for all the quarters -Council meeting conducted -Committee meeting of council held -DEC and speaker facilitated to carry out District activities	Non-election of chairpersons LCI & II that has caused pressure to the office

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	301,942	151,783
227001 Travel inland	13,658	2,221
Total for Key Service Area	**315,600**	**154,004**
Wage	0	0
Non-Wage	315,600	154,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**779,453**	**301,958**
Wage	160,660	66,452
Non-Wage	573,541	219,665
GoU Dev	45,252	15,840
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
• Farmers mobilised, sensitised and trained. • Climate smart agricultural practices undertaken	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices, post-investment,	- No Variation
- Farmers Trained on Climate Smart Agriculture and Technology adoption.	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - 1 District and 10 Sub County Grievance Redress Committees (GRCs) formed, trained and strengthened; - 40 Parish level GRC Focal Persons traine	- Lack of water for production remained a challenge - High cost of pesticides

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,281
227001 Travel inland	46,000	19,946
228002 Maintenance-Transport Equipment	10,000	6,740
Total for Key Service Area	**86,000**	**31,967**
Wage	0	0
Non-Wage	86,000	31,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Agricultural inputs on the market quality assured. • Production of quality seed increased. • Aquaculture production promoted. • Functionality and sustainability of farmer groups, cooperatives improved	- Mukene fish sun drying racks erected and fenced at Kiribairya landing sites Finalized. - Dairy farmers trained in livestock feed processing and feeding. - Fish pond maintained at the District Headquarters (with some fish harvested).	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties. - Skills gaps still exist among Field Extension Staff.
• Capacity of extension workers enhanced. • Farmers mobilised, sensitised and trained.	- Training of 26 Extension Officers in Financial Management and Mnagement of other Resources. - 165 Farmer trainings (69 Crop, 35 Livestock, 17 Fish and 14 Entomology) and 54 demo on recommended agro-technologies carried out. - 2 Motor cycles procured	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties. - Skills gaps still exist among Field Extension Staff.

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
- Paid salary for 3 Months to the production staff. - 18 technical backstopping visits made to fish landing sites and markets - Agricultural data collected, compiled and disseminated/ updated data bank established	- Paid salary for 3 Months to the production staff. - 18 technical backstopping visits made to fish landing sites and markets - Agricultural data collected, compiled and disseminated/ updated data bank established - A cat fish hatchery established at DHQ	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,247,603	255,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,141	0
221008 Information and Communication Technology Supplies.	3,000	3,000
227001 Travel inland	40,102	21,795
227004 Fuel, Lubricants and Oils	40,000	11,120
228002 Maintenance-Transport Equipment	30,000	17,021
312216 Cycles - Acquisition	39,055	39,055
Total for Key Service Area	**1,491,901**	**347,290**
Wage	1,247,603	255,300
Non-Wage	102,142	47,651
GoU Dev	42,055	42,055
Ext Finance	100,100	2,285

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
• Pest, vector and disease diagnosis and control capacity enhanced. • Pest, vector and disease diagnosis and control infrastructure established. • Capacity of extension workers enhanced.	- 240 tsetse control traps maintained in the field - 240 tsetse control traps were procured and deployment in the field is on-going in tsetse infested parishes - Disease control, supervisory, monitoring and surveillance visits conducted in all 14 LLGs	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,060
Total for Key Service Area	**8,000**	**2,060**
Wage	0	0
Non-Wage	8,000	2,060
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
• Climate smart agricultural practices undertaken • Train dairy farmers in animal waste utilization and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens • Harvest, post-harvest handling and storage infrastructure established • Value chain actors supported with post-harvest handling equipment • Link dairy farmers to green financing services through sensitization. • Agro-processing and value addition technologies promoted • Construct social demonstration enterprises on fodder production and conservation by the youth groups. • Construct demonstration biogas plants for dairy farmers • Research - Extension - Farmer linkages strengthened. • Retool extension workers with modern updated information and knowledge on agricultural technological packages • Establish Parish level agricultural technology one-stop centre demonstrations	- 121 farm visits and 14 farmer exchange visits were conducted in the district, 203 farmers benefitted. - Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs. - 18 inputs dealers inspected and	- No Variation
• Construct demonstration biogas plants for dairy farmers • Research - Extension - Farmer linkages strengthened. • Retool extension workers with modern updated information and knowledge on agricultural technological packages • Establish Parish level agricultural technology one-stop centre demonstrations	- Two (02) heifers at the District Livestock Production and Management Demonstration Farm were maintained. - 14 technical backstopping visits made by each of the four (4) Subject Matter Specialists (Crop, Livestock, Fisheries & Entomology) to the 14 Sub C	- No Variation
	- CSA demonstration plots established at 40 Practical Training centres. - 203 CSA verified project groups trained on the E-Voucher Wallet system - 203 CSA project groups mobilized for co-funding of the project matching grant - 13 CSA co-funding groups boa	- No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	351
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	160,000	16,550
227004 Fuel, Lubricants and Oils	30,000	6,000
Total for Key Service Area	**227,149**	**22,901**
Wage	0	0
Non-Wage	227,149	22,901
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
• Agricultural inputs on the market quality assured. • Production of quality seed increased. • Aquaculture production promoted. • Functionality and sustainability of farmer groups, cooperatives improved.	- 03 Service Providers under the fisheries sector registered and supervised in Bukungu Ward. - 18 technical backstopping visits made to fish landing sites and markets -2 fish handling slabs at Kakooge and Kanganyanza were constructed - 31 MSI Installed	- Price changes hindering the procurement and installation of the targeted systems
- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs - A physical crop production and management demonstration site (4-acre model), with a micro-scale irrigation system maintained	- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs - A physical crop production and management demonstration site (4-acre model), with a micro-scale irrigation system maintained - A.I done	- No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,401	851
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,634	659
221012 Small Office Equipment	4,000	1,040
224002 Veterinary supplies and services	8,000	8,000
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	12,000	3,690
312129 Other Buildings other than dwellings - Acquisition	18,266	18,266
Total for Key Service Area	**68,300**	**37,505**
Wage	0	0
Non-Wage	42,034	11,239
GoU Dev	26,266	26,266
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01010502 On-farm water for production infrastructure established		
• Harvest, post-harvest handling and storage technologies developed and promoted. • Harvest, post-harvest handling and storage standards developed and enforced. • Harvest, post-harvest handling and storage infrastructure established	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
- Harvest, post-harvest handling and storage technologies developed and promoted. - Harvest, post-harvest handling and storage standards developed and enforced. - Harvest, post-harvest handling and storage infrastructure established	- Established and Maintained a Cat Fish Hatchery at the DHQ - Fish pond maintained at the District Headquarters (with some fish harvested). - Procurement and deployment of 240 tsetse traps - Harvest, post-harvest handling and storage standards developed	- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	12,367
227004 Fuel, Lubricants and Oils	15,000	3,750
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
312139 Other Structures - Acquisition	13,115	13,115
Total for Key Service Area	**68,115**	**54,232**
Wage	0	0
Non-Wage	30,000	16,117
GoU Dev	38,115	38,115
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
• Pest, vector and disease diagnosis and control capacity enhanced. • Pest, vector and disease diagnosis and control infrastructure established	- Pest, vector and disease diagnosis and control capacity enhanced. - Pest, vector and disease diagnosis and control infrastructure established	- No variation
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties (District Production Officer, Chief Administrative Officer Secretary Production, and other District leaders).	- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties - Performance review and planning meeting was conducted at district headquarters - ESS monitoring visits conducted to investment sit	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,566
Total for Key Service Area	**6,000**	**2,566**
Wage	0	0
Non-Wage	6,000	2,566
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
• Value chain actors supported with post-harvest handling equipment. • Agro-processing and value addition technologies promoted. • Human resource management strengthened. • Communication and public relations managed. • Cross cutting issues mainstreamed in agro-industry.	- Value chain actors supported with post-harvest handling equipment. - Agro-processing and value addition technologies promoted. - Human resource management strengthened. - Communication and public relations managed. - Cross cutting issues mainstreamed i	- No Variation
	- 1,400 farmers obtaining seed from the Declared Quality Seed Producers - Two (02) heifers procured for the District Livestock Production and Management Demonstration Farm at the District Headquarters were maintained. - 5 Declared Quality Seed Producers	- No Variation
	- Aquaculture demonstration facility/stocked Fish pond in Ngandho S/County maintained. - Vehicles, office equipment, machinery and others were maintained and operated - Technical support supervision and mentoring visits conducted by district technical	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	6,610
228001 Maintenance-Buildings and Structures	5,000	2,500
Total for Key Service Area	**17,000**	**9,110**
Wage	0	0
Non-Wage	12,000	6,610
GoU Dev	5,000	2,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
• Value chain actors supported with post-harvest handling equipment. • Agro-processing and value addition technologies promoted. • Human resource management strengthened	- 1 fish pond seine net procured. - Crop, fisheries and veterinary regulations enforced - 20,000 fish fry procured and supplied to community fish farmers - 5 sets of Tarpaulins and Cassava Chipping Machines procured - Farmers trained on A.I	- No Variation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
- Micro-scale irrigation demonstration sites operationalized and maintained in Bugaya, Kagulu and Buyende Sub Counties under the Uganda Intergovernmental Fiscal Transfer (UgiFT) Programme, while the six (06) micro scale irrigation systems installed	- Micro Scale Irrigation (MSI) demo sites operationalized and maintained in Bugaya, Kagulu and Buyende Sub Counties, while 36 MSI systems installed in FY2023/24 and 24/25 were monitored. - 31 new MSI systems Procured and Installed in the District	- Price changes of fuel and MSI systems affected the installation of the target number of systems.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,072	519
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	39,386	812,357
225204 Monitoring and Supervision of capital work	12,000	7,700
227001 Travel inland	59,567	31,120
227004 Fuel, Lubricants and Oils	26,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
Total for Key Service Area	**147,024**	**861,696**
Wage	0	0
Non-Wage	35,567	16,810
GoU Dev	111,457	844,886
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Cross cutting issues mainstreamed in agro-industry. • Financial and accounting management enhanced. • Monitoring and evaluation enhanced	- 73 PDM SACCO Boards and PDCs elected, trained, mentored and supervised, and prepared for phase IV Parish Revolving Fund. - A total of 73 Practical Training Centres (PTCs) operationalized, one per parish. - A total of 146 Community Based Facilitators	- No Variation
	- New Leaders of 71 PDM SACCO Boards were elected - Special General Meetings were conducted at 73 PDM SACCO centres. - 73 PTC Host Farmers and 219 enterprise specific Focal Farmers were involved in PDM activities. - 3,650,000,000/= disbursed to PDM SACCOs	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	22,800
227001 Travel inland	73,041	19,041
Total for Key Service Area	**160,641**	**41,841**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	160,641	41,841
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,280,129**	**1,411,168**
	Wage	1,247,603	255,300
	Non-Wage	709,533	199,762
	GoU Dev	222,892	953,821
	Ext Finance	100,100	2,285

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
- Recruited and Trained the VHTs on Basic health services	- Training of of VHTs done in the sub counties of Ndolwa and Buyende SC	None
- Transferred all the PHC funds to Government and Private Not for Profit Health Facilities	Construction of 4 stance and 2 Stance Pit Latrine at Bugaya HC IV and Namusikizi HC II respectively, plus the construction of OPD Block at Kagulu HC II	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,446,325	672,830
221008 Information and Communication Technology Supplies.	20,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120
225204 Monitoring and Supervision of capital work	5,488	1,372
263308 Sector Conditional Grant (Non-Wage)	1,114,985	278,746
312121 Non-Residential Buildings - Acquisition	219,500	196,017
Total for Key Service Area	**4,806,778**	**1,154,085**
Wage	3,446,325	672,830
Non-Wage	1,114,985	278,746
GoU Dev	245,468	202,509
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	- Holding of one monthly Malaria Task Force meetings - One support supervision and mentorship focusing on malaria - Reduction in malaria prevalence to 34% - Increased malaria vaccination coverage to 90% - Reduction in HIV prevalence to 1.8%	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Public health emergencies prevented and/or detected, managed and controlled in time	- Conduct 1 maternal and new born death audit - 1 Radio talk show on emerging health issues - Conducted 2 quarterly community dialogue meetings to promote service delivery at health facility level - 12 Active search for epidemic prone diseases (ISS-ODK)	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Food Safety along the food systems promoted, Increase access to immunization against childhood diseases	148% coverage of children under one year were vaccinated with DPT3 in the quarter Conducted Support supervision of health facilities focusing on implementation of immunization outreaches, Quarterly District health performance review meetings conducted	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	1,000	250
223006 Water	400	100
224006 Food Supplies	1,200	300
227001 Travel inland	722,563	5,756
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	**752,163**	**13,156**
Wage	0	0
Non-Wage	52,163	13,041

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	700,000	115

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Prevent and control micro-nutrient deficiencies, Enabling environment for scaling up nutrition at all levels strengthened	- One Support Supervision of lower health facilities conducted - We held one health Sector Performance Review meeting - 6 health facilities were Inspected - One District quality improvement committee meeting was conducted - Three DHT meetings held	No Variation
Increase availability of affordable medicines and health supplies including promoting local production of medicines. (including complementary medicine)	- The AIMO was facilitated to monitor and supervise medicine storage in health facilities as well as maintenance of the stores' premises and compound	- No Variation
Health/Nutrition promotion and education interventions scaled up, Access to malaria prevention and treatment services improved.	- One support supervision and mentorship on nutrition conducted - Reduction in malaria prevalence to 34% - Increased malaria vaccination coverage to 90% - One dialogue meeting conducted focusing on malaria prevention and control - One Radio Talk show	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	98,679	3,746
Total for Key Service Area	**98,679**	**3,746**
Wage	0	0
Non-Wage	14,985	3,746
GoU Dev	0	0
Ext Finance	83,694	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Public health inspection of schools conducted (Environmental health, sanitation, food safety), Strengthen enforcement of health/WASH-related legislation, Increased access to handwashing facilities	- We held one health Sector Performance Review meeting - 18 health facilities were Inspected on WASH and Sanitation - Conducted one maternal death audits - 1 Radio talk show on emerging health issue	No Variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,523	3,881
227001 Travel inland	3,447	862
Total for Key Service Area	**18,970**	**4,743**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,447	862
	GoU Dev	15,523	3,881
	Ext Finance	0	0
	Total for Department	**5,684,590**	**1,177,730**
	Wage	3,446,325	672,830
	Non-Wage	1,193,580	298,395
	GoU Dev	260,992	206,390
	Ext Finance	783,694	115

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
• Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out. • Compliance to the delivery of Early Childhood Development services strengthened.	- Advertisement was carried out in the education department for recruitment of new staff - Carried out Environmental Impact Assessment of Capital Works - Carried out Feasibility Studies or Screening of Projects – Appraisal - 3 Monthly salary is paid	- No variation
- Monitored and Supervised PLE	- Monitored and Supervised PLE	- No variation
- 3 Monthly salary is paid to Primary Teachers	- 3 Monthly salary is paid to Primary Teachers - Advertisement was carried out in the education department for recruitment of new staff - Carried out Environmental Impact Assessment of Capital Works - Carried out Feasibility Studies or Screening of Projec	- No Variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
- 92 government aided primary schools inspected termly	- 92 government aided primary schools inspected termly - 87 Private primary schools inspected termly	- Lack of transport means for the inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,592,889	1,621,994
221001 Advertising and Public Relations	3,000	3,000
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	15,084	3,771
227001 Travel inland	40,000	36
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**7,661,973**	**1,635,301**
Wage	7,592,889	1,621,994
Non-Wage	40,000	36
GoU Dev	29,084	13,271
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities	- Paid capitation grant to all the 92 Primary government aided schools - Paid Retention SFG capital projects for 2024-25 - Schools provided with existing support services to ensure holistic development of learners at all levels.	- No Variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
• Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out. • Compliance to the delivery of Early Childhood Development services strengthened. • Enabling environment for scaling up nutrition at all levels strengthened. • Promote consumption of fortified foods especially in schools with focus on beans, sweat potatoes, cooking oil and maize.	- Done termly transfer of Capitation grant to 92 Primary schools - Procured Furniture for Butaswa P/S - Procured Furniture for St. Paul Mpunde P/S - Procured Furniture for Nakawa P/S - Procured Furniture for Nkondo P/S - Procured Furniture for Kakooge P/S	- No Variation
- Constructed 2 classroom blocks with lightening arresters to 5 primary schools,	- Constructed a 2 classroom Block at Butaswa P/S - Constructed a 2 classroom Block at St Paul Mpunde P/S - Constructed a 2 classroom block at Nakawa P/S - Constructed a 2 Classroom block at Nkondo P/S - Constructed a 2 Classroom Block at Kakooge P/S	- No Variation
- Constructed 3 VIP latrines of 5 stances to 3 primary schools	- Constructed a 5stance pit latrine at Itamia P/S - Constructed a 5 stance VIP latrine at Namugongo P/S - Constructed a 5 Stance VIP latrine at Kabalongo Cope P/S	- No Variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,695,060	570,670
312121 Non-Residential Buildings - Acquisition	581,511	269,584
312235 Furniture and Fittings - Acquisition	40,000	39,649
Total for Key Service Area	**2,316,571**	**879,903**
Wage	0	0
Non-Wage	1,695,060	570,670
GoU Dev	621,511	309,233
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
- 3 monthly salary paid to all secondary teachers	- 3 monthly salary paid to all secondary teachers	- No variation

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
- 1 termly Transfer of Capitation grants done to 6 secondary schools	- 1 termly Transfer of Capitation grants done to 6 secondary schools	- Teenage Pregnancy, early marriage and school drop out is still a challenge.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,493,098	1,515,431
263308 Sector Conditional Grant (Non-Wage)	893,560	423,853
Total for Key Service Area	**5,386,658**	**1,939,284**
Wage	4,493,098	1,515,431
Non-Wage	893,560	423,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- 92 primary government aided schools inspected and 6 Secondary school - Monitored construction works at the 5 primary schools - Supervised the ongoing Construction of works	- No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	21,328	8,359
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	3,500	1,834
Total for Key Service Area	**44,828**	**16,860**
Wage	0	0
Non-Wage	44,828	16,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
- 3 Monthly salary is paid to the Education staff under DEOs office	- 3 Monthly salary is paid to the Education staff under DEOs office - Attended the meeting with the Ministry of Local Government in Kampala. - Conducted a capacity building workshop for Headteachers on improvement plan, Policies and Guidelines	- Inadequate funding
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities. • Reduced vulnerabilities, inequity and gender inequality	- Small Office equipment were procured - Repaired and Maintained the DEO's Vehicle - Monitored the ongoing projects in the department - Paid for electricity bills in the department - Procured fuel for the DEO's field operations	- No Variation
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,277	19,717
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	2,000	667
227001 Travel inland	23,300	7,938
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	12,000	4,563
Total for Key Service Area	**153,577**	**40,885**
Wage	91,277	19,717
Non-Wage	62,300	21,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities. • Reduced vulnerabilities, inequity and gender inequality	- Renovated of 7 schools of Butongole p/s, Baganzi p/s, Kibbaale p/s, Namulikya p/s, Kamugoya p/s, Igalaza p/s and Bulembo p/s each with 4 Classroom Block - Renovated a 3 Classroom block at Buyamba PS	- Inadequate funds

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,922	548,793
Total for Key Service Area	**554,922**	**548,793**
Wage	0	0
Non-Wage	554,922	548,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
• Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- District School ball games were conducted - District music competitions were conducted and the winning school choir team was taken to the regional competition level - 1 Radio talk show was conducted on teenage pregnancy, early Marriage and school drop	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,461
221002 Workshops, Meetings and Seminars	2,000	687
227001 Travel inland	18,000	6,034
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Key Service Area	**40,000**	**13,515**
Wage	0	0
Non-Wage	40,000	13,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
• Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- Conducted a Training workshop on EMIS - Department welfares was catered for. - Department purchased extension cables, bulbs and paid electricity bills	- No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	4,000	1,333
Total for Key Service Area	**7,000**	**2,333**
Wage	0	0
Non-Wage	7,000	2,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- Adolescent and youth friendly health services promoted. - Public health inspection of schools conducted	- No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	333
227001 Travel inland	2,000	667
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,168,529**	**5,077,875**
Wage	12,177,264	3,157,142
Non-Wage	3,340,670	1,598,229
GoU Dev	650,595	322,504

Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Number of km of medium volume roads sealed	NA	
- Paid 3 month salary to the roads staff.	- Paid 3 month salary to the roads staff.	- No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		80,000	16,483
221009 Welfare and Entertainment		2,000	403
221011 Printing, Stationery, Photocopying and Binding		2,825	569
227004 Fuel, Lubricants and Oils		12,000	12,000
228002 Maintenance-Transport Equipment		6,000	1,208
	Total for Key Service Area	**102,825**	**30,662**
	Wage	80,000	16,483
	Non-Wage	22,825	14,179
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the following Roads;- Kyabazinga 23kms road, Ndalike- Nabira 25kms, Kisaikye- Ntaala- Nakawa 12km, Kyankole Nagulu 10kms, Mpunde-Ngole 16km	- Maintained Kyabazinga Road 23kms - Maintained Ndalike- Nabira Road 25kms. - Maintained Kisaikye- Ntaala- Nakawa Road 12km. - Maintained Kyankole Nagulu Road 10kms. - Maintained Mpunde-Ngole Road 16km - Transferred part of 1bn to 14 LLG	- Inadequate staff

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000	500
225204 Monitoring and Supervision of capital work		8,000	8,000
227001 Travel inland		12,000	3,945
227004 Fuel, Lubricants and Oils		10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		94,000	24,983
263402 Transfer to Other Government Units		873,000	257,185
	Total for Key Service Area	**1,000,000**	**297,363**
	Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	297,363
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

• Capacity building of programme staff on new technologies for road development undertaken. • Road Transport infrastructure Rehabilitated. • Strategic Social safeguards mainstreamed and monitored. • Capacity of existing road transport infrastructure and services increased. • Strategic road transport infrastructure constructed and upgraded	- Road Transport infrastructure Rehabilitated. - Strategic Social safeguards mainstreamed and monitored.	- No Variation
• Cost-efficient technologies for road construction and maintenance implemented. • Institutional coordination within programme agencies improved	- Institutional coordination within programme agencies improved - Routine mechanized maintenance of Kgweri-Iraapa Road - Routine mechanized maintenance of Ndulya-Kidera market Road	- Limitations of implementation guidelines that provide for maintainance of light works as opposed to peoples expectations including our leaders

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	107,100	99,001
Total for Key Service Area	**107,100**	**99,001**
Wage	0	0
Non-Wage	107,100	99,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,209,925**	**427,026**
Wage	80,000	16,483
Non-Wage	1,129,925	410,543
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
- Community members Sensitized about the prevalence of HIV/AIDs	- Community members Sensitized about the prevalence of HIV/AIDs	- Inadequate funds

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	182
	Total for Key Service Area	**2,000**	**182**
	Wage	0	0
	Non-Wage	2,000	182
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Initiatives that improve waste management undertaken	- Conducted water supply and Sanitation Coordination Committee meeting - Conducted Baseline survey to the 12 selected villages to receive water sources this FY2025/26 - Hygiene Education was conducted at Budipa Landing site	- No variation
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Development of urban forestry/Greening of cities and urban areas	- Hygiene Education was conducted in Town councils	- No variation

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	80
227001 Travel inland		27,000	3,898
312121 Non-Residential Buildings - Acquisition		25,982	25,982
	Total for Key Service Area	**53,982**	**29,959**
	Wage	0	0
	Non-Wage	28,000	3,978
	GoU Dev	25,982	25,982
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Establishment of agroforestry Systems, Establishment of water conservation structures	- Done regular data collection and Analysis to 10 water sources - Establishment of agroforestry Systems, Establishment of water conservation structures - Held 1 meeting with extension workers - Carried out 1 National consultation - 1 advocacy meeting done	- No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,365	3,198
	Total for Key Service Area	**11,365**	**3,198**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,365	3,198
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in rural areas and refugee settlements, Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas , Awareness creation campaigns on handwashing conducted.	- 28 Water User Committees were reactivated at old water source - 1 Social mobilization meeting conducted with the extension staff - Conducted Quarter 1 District water supply and coordination meeting. - Paid 3 Months salary to water staff.	- No Variation
- Paid 3 month salary to department staff - National Consultation travel was done. - Managed the DWO through Procuring Fuel and small office equipment - Prepared PBS quarterly Report for the department - Attended DTPC meetings	- Paid 3 month salary to department staff - National Consultation travel was done. - Managed the DWO through Procuring Fuel and small office equipment - Prepared PBS quarterly Report for the department - Attended DTPC meetings	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	22,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	2,506
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	700
223005 Electricity	2,000	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	300
227001 Travel inland	12,364	2,530
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	10,000	800

Department: 080 Water

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

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	354,016	352,229
Total for Key Service Area	**558,780**	**388,891**
Wage	125,400	22,827
Non-Wage	75,914	12,111
GoU Dev	357,466	353,954
Ext Finance	0	0
Total for Department	**626,126**	**422,231**
Wage	125,400	22,827
Non-Wage	105,914	16,270
GoU Dev	394,812	383,134
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
Number of water quality monitoring stations operated and maintained	- 5 Compliance monitoring visits were conducted in i Wakukuta, Nabigaga, Kitukiro, Namulanda, Buyende, and shores of L. Kyoga in Bukungu and Budipa - 5 Sensitization Meeting conducted in major market centres of Kidera, Buyende, Igwaya, Ikanda and Nkondo	- No variation
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Number of water quality monitoring stations operated and maintained	- 2,100 participants attended a Community sensitisation in sustainable use of wetlands in schools (St Kizito Nambula P/s, Ndulya P/S, Baligeya Seed school and Buyende seed sec sch)and communities of Butaswa,	- Conflicting programs with school emergency programs - Late coming of participants
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
- National and Transboundary Catchment Management Plans prepared and implemented	- Compliance monitoring and Enforcements conducted to ensure biomass balance and sustainable extraction of forestry products such as charcoal, timber by issuing movement permits.	- No variation
- Disaster affected households resettled	- No disasters occurred	- No disasters occurred
- Pit sawyers sensitized in Namusita Buyende (20), Bugaya Butaswa(16), Makanga Buyende TC(15) - Climate change coordination committees operationalized - Conducted compliance Monitoring, Enforcement and regulation on Natural resources	- Pit sawyers sensitized in Namusita Buyende (20), Bugaya Butaswa(16), Makanga Buyende TC(15) - Conducted compliance Monitoring, Enforcement and regulation on Natural resources - 8 sensitization meetings conducted - 4 Meetings across in hotspot areas of	- No Variation
- Reduced area of degraded forests and landscapes	- 2,800 trees planted on the district land near prison - 21,000 seedlings distributed to schools of Baligeya SS , Ndulya ps/ Buyende seed, St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to	- No Variation
- Gender responsive wetlands management plans and district/city wetland action plans developed and implemented	- Gender responsive wetlands management plans and district/city wetland action plans developed and implemented	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,451	0
221011 Printing, Stationery, Photocopying and Binding	2,000	541
227001 Travel inland	10,000	2,166
227004 Fuel, Lubricants and Oils	10,000	2,707
Total for Key Service Area	**28,451**	**5,414**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,451	5,414
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- Promote efficient and effective wood processing	NA	
- Initiatives that improve waste management undertaken	NA	
- Wetlands mapped across the country and the National wetland Inventory updated	NA	
- Wetland boundaries surveyed and demarcated	NA	

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
-All wetland in the district mapped.	- An Inventory of existing Natural & environmental resources conducted - 01 water catchment plan developed	- No variation

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,707
	Total for Key Service Area	**10,000**	**2,707**
	Wage	0	0
	Non-Wage	10,000	2,707
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- Initiatives that improve waste management undertaken	- 5 Sensitization Meeting conducted in major market centres of Kidera, Buyende, Igwaya, Ikanda and Nkondo - 2,100 participants attended a community sensitisation in sustainable use of wetlands in schools and communities of Butaswa	- No Variation

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,500	406
227001 Travel inland		2,500	677
	Total for Key Service Area	**4,000**	**1,083**
	Wage	0	0
	Non-Wage	4,000	1,083
	GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

- Measures to control environmental pollution established and implemented	- 45 farmers visited and trained in Agro forestry and commercial tree farming. In Bugaya (13), Kidera (5) Ndolwa (10), Buyende (7), Kagulu (6), Nkondo (4) - Trees planted in the buffer zone of Buyende - Nakabira swamp on the district land (2000 trees)	- No variation
Number of facilities/entities using green efficient technology and practices	Not Done	- Limited Budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	15,000	4,061
Total for Key Service Area	**15,000**	**4,061**
Wage	0	0
Non-Wage	15,000	4,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

- Increased forest and wetland cover for socio-economic and ecological benefits	- 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	12,000	3,100
Total for Key Service Area	**12,000**	**3,100**
Wage	0	0
Non-Wage	12,000	3,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

- Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.	- Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.	- No Variation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
- Climate change coordination committees operationalized	- 4 Meetings across in hotspot areas of natural resources degradation (butaswa pit sawyers, Namusita, Makanga pit sawyers group	- No Variation

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		11,563	3,133
	Total for Key Service Area	**11,563**	**3,133**
	Wage	0	0
	Non-Wage	11,563	3,133
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
Area (Ha) of River Banks/Lakeshores restored protected	- 2,800 trees planted on the district land near prison - 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district.	- No variation
Number of ecosystems gazetted as special conservation areas	- None	- Limited Budget allocation
PIAP Output: 06030102 Degraded landscapes restored		
- Degraded landscapes restored	- 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation
- Development of urban forestry/Greening of cities and urban areas	NA	
PIAP Output: 06030103 Seed production increased		
-10,000 tree seed produced and givenout to Government facility.	- 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
-Greening of 4 town council started on that is Buyende Town Council, Irundu Town Council, Bukungu tc and Kidera Tc	-Greening of 4 town council started on that is Buyende Town Council, Irundu Town Council, Bukungu tc and Kidera Tc	- No Variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
- 1 District wetland action plan developed.	- 1 District wetland action plan developed.	- No Variation

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	271
221011 Printing, Stationery, Photocopying and Binding	1,000	271
227001 Travel inland	15,000	4,060
227004 Fuel, Lubricants and Oils	8,000	2,166
Total for Key Service Area	**25,000**	**6,768**
Wage	0	0
Non-Wage	25,000	6,768
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- Wetland alternative livelihood options promoted and supported	- 3 Community sensitisations in sustainable use of wetlands and other natural resources management. - 4 trainings conducted in 4 schools (Buyende seed sec sch, Baligeya Memmorial seed sec sch, St Kizito Nambula P/S, Ndulya P/s	- No variation
- Paid 3 monthly salary to the department staff	- Paid 3 monthly salary to the department staff	- No Variation
- Increased number of Surveyed and titled individual land pascals	- 480 Ugift files and 670 CCOs parcels surveyed and mapped - I District physical planning committee held at the district and approved development plans.	- Network failures in the field - Limited staff and the field assistants supporting the district staff surveyor have limited knowledge in GIS and Remote sensing - Inadequate surveying kits/ tools
- District Natural resources office managed and maintained - Prepared Quarter three PBS report and submitted to the ministry of Finance - Small office equipment were procured	- District Natural resources office managed and maintained - Prepared Quarter two PBS report and submitted to the ministry of Finance - Small office equipment were procured	- No Variations
- District land Board committees established and functionalized	- CCO structures formed, trained in the 5 non ZOA sub counties of Kagulu, Buyanja, Bugaya, Ngandho and Buyende.	- No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,363	54,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,000
227001 Travel inland	434,661	22,498
227004 Fuel, Lubricants and Oils	6,000	1,624

Department: 090 Natural Resources

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

Total for Key Service Area	**766,023**	**80,903**
Wage	300,363	54,780
Non-Wage	43,000	6,873
GoU Dev	0	0
Ext Finance	422,661	19,250

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- Roads/ Streets opened and named in the urban areas	- Roads/ Streets opened and named in the urban areas	- No Variation
- District physical development plan developed and produced to guide development in the district	- District physical development plan developed and produced to guide development in the district	- No variation
- Organized developing centres in LLGs with approved development plans	- 4 Sensitization meetings conducted in all the urban Administrative units in the District	- No Variation
- Building plans developed and approved for development in the district	- Building plans developed and approved for development in the district	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	10,000	2,707
227004 Fuel, Lubricants and Oils	4,000	0
312139 Other Structures - Acquisition	30,000	9,500
Total for Key Service Area	**48,000**	**12,207**
Wage	0	0
Non-Wage	18,000	2,707
GoU Dev	30,000	9,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- Crosscutting issues mainstreamed in the programme	Not handled	- Limited Budget

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**923,036**	**119,375**
	Wage	300,363	54,780
	Non-Wage	170,013	35,845
	GoU Dev	30,000	9,500
	Ext Finance	422,661	19,250

VOTE: 830 Buyende District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
- Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	NA	
- 3 Monthly Salary to the staff in the department paid	NA	
	NA	
-Staff Salary paid for 3 months (QtrIII) -Women, youths, PWDs, Elderly Council meetings were held -Monitoring of PWDs and Elderly projects was carried out in Nkondo and Buyende Sub counties	-Department 3 months salary paid	No variation
-CBS Department facilitated with fuel -Department welfare was facilitated during department meetings -Office support equipment for cleanliness was facilitated	-Department facilitated with fuel -GBV Coordination meeting was held	No variations
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
-Media houses in Busoga region engaged in national iniatives	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
• Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased. • Structures of the Women's Council strengthened	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
FAL classes conducted in 14 lower government.	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
• Reduced vulnerabilities, inequity and gender inequality. • Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugee's livelihood and empowerment programmes implemented. • Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
-Mindset changes trainnings conducted in the 14 lower governments	NA	
	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		132,000	30,452
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	756
221012 Small Office Equipment		3,236	946
227001 Travel inland		20,000	5,000
227004 Fuel, Lubricants and Oils		12,000	3,000
	Total for Key Service Area	**172,236**	**40,654**
	Wage	132,000	30,452
	Non-Wage	40,236	10,202
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

• Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened	NA	
	NA	
	NA	
Financial statements and reconciliation attained.	Department Welfare supported	No variation

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

	-PWDS, Older Person's Council meetings held -Monitoring of PWDs and Older person's groups	No variations

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
-GBV Prevention measures put in place	NA	
	NA	
	NA	
CBS Staff trained on Gender Responsiveness	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	3,000
	Total for Key Service Area	**12,000**	**3,000**
	Wage	0	0
	Non-Wage	12,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
• Structures of the Women's Council strengthened. • Gender and equity compliance assessments conducted. • Gender and Equity in planning and budgeting enhanced. • Gender statistics produced, accessed and used.	NA	
	NA	
	NA	
Kidera Sugar Factory inspected	-Youth Council meeting was held -Department Utilities Like electricity were funded -General compound maintenance	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
	Total for Key Service Area	**10,000**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
• Gender and equity compliance assessments conducted. • Gender and Equity in planning and budgeting enhanced. • Gender statistics produced, accessed and used	NA	
	NA	
	NA	
-Sensitization on GBV at Kidera Sub county -Formation and training of GRCs in Bugaya sub county and Buyende Town Council -Sensitization on Teenage pregnancy prevention at Kagulu, Buyanja, Nkondo, Bukungu and Irundu sub counties	-50 Community sensitization on CCOs application and advantages -Group formation and training of groups including, farmers, VSLAs, Interest groups -Community sensitization on GBV prevention	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	11,858	2,965
Total for Key Service Area	**11,858**	**2,965**
Wage	0	0
Non-Wage	11,858	2,965
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
• Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased. • Structures of the Women's Council strengthened.	NA	
Family and Community capacities to care and support vulnerable individuals strengthened, Women participation in development processes increased,	NA	
	NA	
	NA	
-8 micro projects supported with 62,000,000UgSh -8 Micro projects appraised -Celebration of the International Women's Day at Ikanda Primary school	-Support to UWEP and YLP Joint programme on monitoring and groups preparations -Labour Inspection at Bugaya Primary school	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,150	2,801
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		122,000	0
227001 Travel inland		34,000	4,043
	Total for Key Service Area	**171,150**	**6,844**
	Wage	0	0
	Non-Wage	49,150	6,844
	GoU Dev	122,000	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Reduced vulnerabilities, inequity and gender inequality. • Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugee's livelihood and empowerment programmes implemented. • Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased.	NA	
	NA	
	NA	
-10 juveniles represented in court of Law -2 children placed under alternative care	NA	
	-Financial reconciliation, budgeting were implemented -14 Juvenile offenders represented in court and 3 children placed under alternative care	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
	Total for Key Service Area	**10,000**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**389,245**	**58,962**
	Wage	132,000	30,452
	Non-Wage	135,245	28,511

GoU Dev	122,000	0
Ext Finance	0	0

VOTE: 830 Buyende District Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
• Development Partner funded projects and programmes aligned to the NDP. • Aligned LGs and Programme budgets to the NDP priorities. • Credible budget.	- Paid 3 Month Salary - Developed Final statistics strategic plan IV aligned to DDPIV. - Prepared Quarter 3 PBS report for FY2025/2026 - Prepared Draft Budget and Workplan for FY2026/2027 - Attended the council meetings for laying and approval of Budget	- No variation
- Procured 3 HP Laptops for District Chairperson, Accountant and Planner - Procured 1 Printer - Procured a Min Public Address System for Council - Procured a Cash Sale for Finance department	- Procured 3 HP Laptops for District Chairperson, Accountant and Planner - Procured 1 Printer - Procured a Min Public Address System for Council - Procured a Cash Sale for Finance department	- no Variation
	- Constructed OPD at BUKUNGU HCIII - Renovated of Council Hall - Paid for Pavement - planning office - Procured wooden Furniture for Planning and Administration board rooms with cushioned chairs	- No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,851	15,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	3,148
221008 Information and Communication Technology Supplies.	9,000	2,250
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	12,000	2,707
228001 Maintenance-Buildings and Structures	18,000	16,500
228002 Maintenance-Transport Equipment	7,000	1,812
312121 Non-Residential Buildings - Acquisition	191,000	191,000
312229 Other ICT Equipment - Acquisition	6,500	1,625
312235 Furniture and Fittings - Acquisition	20,000	20,000
313235 Furniture and Fittings - Improvement	12,759	3,190
Total for Key Service Area	**393,611**	**258,190**
Wage	89,851	15,958
Non-Wage	33,000	4,792
GoU Dev	268,759	237,440
Ext Finance	2,000	0

VOTE: 830 Buyende District Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
• Consolidated National Risk Management Register. • Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted. • National ME&I framework operationalized across Government. • M&E undertaken	- Conducted Joint Monitoring of Quarter 4 under DDEG for both the polictical and techincal wing - Disseminated Planning and Budgeting Guidelines to District stakeholders - Mentored LLG on Finalization of Budgets - Delivered invitation letters to LLG	- No variation
	- Procured Furniture for Commerce, Community, Natural Resources office and Vice chairpersons office. - Facilitated the purchase of small office equipment - Facilitated for buying of meals during DTPC meetings	- No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221003 Staff Training	4,000	1,083
221012 Small Office Equipment	1,000	271
227001 Travel inland	10,000	2,707
227004 Fuel, Lubricants and Oils	19,818	4,954
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	**54,818**	**21,514**
Wage	0	0
Non-Wage	15,000	4,060
GoU Dev	39,818	17,454
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
• Functional NDP coordination architecture' • Functional Coordination platforms. • Consolidated National Risk Management Register. • Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted. • National ME&I framework operationalized across Government	- Trained the district Statistic Committee finalization of the District strategic statistics Plan - Conducted Field Appraisal of capital projects for FY2026/27 - Prepared BOQs for Council hall, Paving of the planning block compound ETC	- No variation
• M&E undertaken • A Functional DPI Secretariat. • Coordinate DPI MDAs during planning, budgeting and reporting (including Programme reviews, PWG meetings and studies)	- Prepared Quarter 3 PBS report for the district - Prepared draft workplan for FY2026/27 - Repaired and Maintained the Planning department Vehicle - Procured Fuel for office operations - Paid water and Electricity bill	- No variation

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
	- Facilitated travel to Kampala to review, refine and finalize the Strategic plan IV for statistics at UBOS. - Facilitated to kampala to submit the finalized strategic plan IV for statistics. - Facilitated travel to Iganga to Validate District statistics	- No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,445
221007 Books, Periodicals & Newspapers	600	162
221009 Welfare and Entertainment	1,600	433
223005 Electricity	600	162
223006 Water	1,200	325
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,000
227001 Travel inland	10,725	2,681
227004 Fuel, Lubricants and Oils	12,000	3,250
228002 Maintenance-Transport Equipment	4,000	1,083
Total for Key Service Area	**65,725**	**17,292**
Wage	0	0
Non-Wage	40,000	10,861
GoU Dev	25,725	6,431
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
• Statistics services coordinated. • Gender and equity responsive plans. • Aligned Development Plans to NDP. • Updated Administrative data and Statistics. • Plan for National Statistical Development (PNSDIV	- Facilitated travel to Kampala to review, refine and finalize the Strategic plan IV for statistics at UBOS. - Facilitated to kampala to submit the finalized strategic plan IV for statistics. - Facilitated travel to Iganga to Validate District statistics	- No variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
-1 Reports of non traditional data produced. - Procured a Laptop for the Planner	-4 Reports of non-traditional data produced. - Procured a Laptop for the Planner - Facilitated mentorship of 14 LLG on Reporting aligned to programmes of government - Carried out reconnaissance exercise on Capital projects and reports produced	- No variation

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	- Facilitated supervision of all DDEG construction works in the district. - Conducted environment screening and impact assessment of all capital projects. - Done civil maintenance of works at planning block by repairing of window glasses and doors.	- No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
225204 Monitoring and Supervision of capital work	3,000	812
227001 Travel inland	25,000	6,560
227004 Fuel, Lubricants and Oils	3,818	954
228001 Maintenance-Buildings and Structures	3,000	1,501
273102 Incapacity, death benefits and funeral expenses	1,387	376
Total for Key Service Area	**39,205**	**10,953**
Wage	0	0
Non-Wage	19,387	5,249
GoU Dev	19,818	5,705
Ext Finance	0	0
Total for Department	**553,357**	**307,950**
Wage	89,851	15,958
Non-Wage	107,387	24,962
GoU Dev	354,119	267,030
Ext Finance	2,000	0

VOTE: 830 Buyende District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- 1 quarterly Performance audit conducted to the HLG departments and LLG as well as schools	- Q3 Performance audit conducted to the HLG departments and LLG and report submitted to the auditor general office. - Audited 22 Health Centres that received PHC - Submitted the audit workplan to audit committee A Eastern in Kampala.	- No Variation
- Paid 3 monthly salary to the Audit staff	- Paid 3 monthly salary to the Audit staff	- No Variation
- Undertake of Specialized audits, Forensic Investigations, IT Audits and special audits of Key government programmes	- Undertake of Specialized audits, Forensic Investigations, IT Audits and special audits of Key government programmes - Carried out Special Audit of Head teachers and Deputies in schools	- No Variation
National ME&I framework operationalized across Government	- National ME&I framework operationalized across Government - Monitored all capital projects in the district implemented in the FY 2025-26 - Attended all DTPC and Senior management meetings	- No Variation
National ME&I framework operationalized across Government	- National ME&I framework operationalized across Government - Monitored all capital projects in the district implemented in the FY 2025-26 - Attended all DTPC and Senior management meetings	- No Variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
- 68% of the departments, institution and LLGs complying to internal audit guidelines	- 68% of the departments, institution and LLGs complied to internal audit guidelines - Transferred Audit funds to 4 Town Councils of Buyende, Irundu, Bukungu and Kidera.	- No Variation
- Build Capacity to undertake high quality, Specialized and impact driven audits across	- Build Capacity to undertake high quality, Specialized and impact driven audits across - Attended local government internal audit compliance workshop in Gulu - Procured fuel for office operations and other small office equipments.	- No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,153	2,615
221002 Workshops, Meetings and Seminars	2,500	437
221007 Books, Periodicals & Newspapers	1,000	291
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	291
221012 Small Office Equipment	500	146

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	4,560
227004 Fuel, Lubricants and Oils	13,000	2,332
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	28,000	6,989
Total for Key Service Area	**90,153**	**17,660**
Wage	10,153	2,615
Non-Wage	80,000	15,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**90,153**	**17,660**
Wage	10,153	2,615
Non-Wage	80,000	15,045
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
- Increase adoption and utilization of e-commerce services	- Increase adoption and utilization of e-commerce services - Revenue mobilisation and sensitisation of stakeholder engagements on enhancing awareness of local revenue and promoting tax compliance among trader	- No variation
- SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Strengthened governance, transparency, and accountability within PDM SACCOs. - Trained SACCO leaders, enterprise groups, and PDM beneficiaries in governance, financia	- Weak financial management capacity among some SACCO leaders. - Loan recovery challenges affecting sustainability of some government livelihood programmes, Emyooga and PDM in particular

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	20,000	8,380
Total for Key Service Area	**20,000**	**8,380**
Wage	0	0
Non-Wage	20,000	8,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
- Increased tourism earnings	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.
- Increased inbound and domestic tourists	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.
- Faith based tourism products developed	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.
- Strengthened capacity for quality assurance of tourism service standards	- Advocated for increased public and private investment in tourism infrastructure, hospitality services, environmental conservation, and promotion of domestic tourism. - Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tour	- No Variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010105 Domestic tourism promoted		
- Paid 3 Monthly salary to the department staff	- Paid 3 Monthly salary to the department staff	- No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		47,195	9,964
221003 Staff Training		9,000	3,771
	Total for Key Service Area	**56,195**	**13,735**
	Wage	47,195	9,964
	Non-Wage	9,000	3,771
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
- Strengthened capacity for quality assurance of tourism service standards	- Advocated for increased public and private investment in tourism infrastructure, hospitality services, environmental conservation, and promotion of domestic tourism. - Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tour	- Inadequate tourism infrastructure at key tourism sites. - Inadequate funding to fully implement all planned departmental activities. - Limited transport and logistical support for field monitoring.

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

Item		Approved Budget	Spent
227001 Travel inland		4,318	1,809
	Total for Key Service Area	**4,318**	**1,809**
	Wage	0	0
	Non-Wage	4,318	1,809
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
- Increased certification of products by MSMEs.	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervis	- No Variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
- Certification, testing, equipment calibration and verification services enhanced	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervis	- No variation
- Increased local firms' participation in public investment programmes.	- Strengthened governance, transparency, and accountability within PDM SACCOs. - Trained SACCO leaders, enterprise groups, and PDM beneficiaries in governance, financial management, and entrepreneurship.	- No Variation
- Capacity of local service providers strengthened	- Facilitated democratic elections of Boards of Directors and Supervisory Committees. - Improved coordination with Lower Local Governments and development partners.	- No Variation
- Local content mainstreamed in investments	- Facilitated democratic elections of Boards of Directors and Supervisory Committees. - Improved coordination with Lower Local Governments and development partners. - Conducted routine monitoring and support supervision of trade and commerce activities.	- Limited transport and logistical support for field monitoring.
PIAP Output: 07020901 Increased local consumption and production		
- Investment promotion undertaken	NA	
- Local content mainstreamed in investments	NA	
- Increased local consumption and production	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,940	4,109
Total for Key Service Area	**10,940**	**4,109**
Wage	0	0
Non-Wage	10,940	4,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
- Every Parish fully capitalized and effectively utilize the UGX. 100 million every year	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Successfully implemented governance reforms in six PDM SACCOs through Special General Meetings. - Facilitated democratic elections of Boards of Directors and Supervis	- Hostility of the community leading to violence and assault OF officers during the PDM ELECTIONS - Increasing demand for technical services arising from PDM and Emyooga implementation.
- Increased local firms’ participation in public investment programmes.	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	- No Variation
- Trade facilitation measures implemented	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	- No Variation
- Exportation of professional service exports promoted	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	No Variation
- Strengthened market linkages	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Successfully implemented governance reforms in six PDM SACCOs through Special General Meetings.	- No variation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0
227001 Travel inland	40,604	7,390
227004 Fuel, Lubricants and Oils	30,000	11,267
228002 Maintenance-Transport Equipment	26,780	10,058
Total for Key Service Area	**197,384**	**28,714**
Wage	0	0
Non-Wage	197,384	28,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
- Crosscutting issues mainstreamed in the programme	- Crosscutting issues mainstreamed in the programme	- no variation
Conduct sensitization and awareness on tourism service standards	- Conduct sensitization and awareness on tourism service standards	- No variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Classify and grade accommodation facilities	- Profiled, Classify and grade accommodation facilities in the district	- No variation

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production		
- Local content Policy and legal framework reviewed	NA	
- Reduced Logistical costs	NA	
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
- Capacity of local service providers strengthened	NA	
- Increase adoption and utilization of e-commerce services	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		30,000	11,267
	Total for Key Service Area	**30,000**	**11,267**
	Wage	0	0
	Non-Wage	30,000	11,267
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010501 PPP Agreements and Policies signed		
- Investment promotion undertaken	NA	
- Increase adoption and utilization of e-commerce services	NA	
- Establishment of the National Marketing Commodity platform	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
- SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers	NA	
PIAP Output: 17030101 Special livelihood programs designed and implemented		
- Access to suitable funding for start-ups enhanced	NA	
- Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders established.	NA	
- Women and PWDs benefited from Government financial products	NA	
- Emyooga SACCOs and other client institutions offered credit and grant financing	NA	
- Every Parish fully capitalized and effectively utilize the UGX. 100 million every year	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
Total for Key Service Area	**25,000**	**0**
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
- Increase adoption and utilization of e-commerce services	NA	
- Increased local firms access and usage of free zones and special economic zones. (Mainstream and implement local content in free zones and industrial parks)	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	560	0
227001 Travel inland	33,000	0
Total for Key Service Area	**33,560**	**0**
Wage	0	0
Non-Wage	33,560	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,397**	**68,015**

Wage	47,195	9,964
Non-Wage	332,201	58,050
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Cross cutting issues mainstreamed. • Financial Management undertaken. • Property Management Expenses and utilities paid • Records Management coordinated. • Communication and Public Relations Coordinated'	- Printing payroll for departments - Printing of pay slips - Printing of bank of Uganda statement for quarter three - Community mobilization and sensitization on resettlement action plan - Attended annual public service Human Resource Officer's conference	- No variation

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	5,000	0
221009 Welfare and Entertainment	1,000	950
223006 Water	800	800
227001 Travel inland	11,900	11,450
227004 Fuel, Lubricants and Oils	20,300	13,150
Total for Key Service Area	**39,000**	**26,350**
Wage	0	0
Non-Wage	39,000	26,350
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Uptake of ICT in provision and management of government services enhanced. • Records Management Systems set up and streamlined in Buyende LG. • Electronic Document and Records Management System (EDRMS) rolled out to LG	- Supported the ICT activities - Records Management Systems set up and streamlined. - Made consultations to the ministry of Local government. - Carried out technical support supervision. - Attended meeting at opening of solicitor General's Office Iganga	- Inadequate Budget allocation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Key Service Area	**8,000**	**4,000**
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Attendance to duty in Buyende LGs and Institutions monitored.	- Held a coordination meeting on HIV/AIDs at the district	- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Records Management Systems set up and streamlined in Buyende LG. • Electronic Document and Records Management System (EDRMS) rolled out to LG • Valuable archival records acquired from LGs and preserved at the NRCA. • Records Management coordinated	- 25 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No Variation

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

Item	Approved Budget	Spent
223004 Guard and Security services	3,200	2,500

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
228001 Maintenance-Buildings and Structures		3,210	2,700
263402 Transfer to Other Government Units		1,412,956	0
	Total for Key Service Area	**1,419,366**	**5,200**
	Wage	0	0
	Non-Wage	1,021,573	5,200
	GoU Dev	397,793	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
- Expanded of Kidera Market, Monitored and supervised the construction works, Prepared BOQs and Environment social safeguards addressed	- Expanded Kidera Market, Monitored and supervised the construction works, Prepared BOQs and Environment social safeguards addressed - Completed the construction of Kidera Market - Procured Executive furniture for Commerce, Community and Natural resources	- No Variation
- Completed 3 LLG Administration Blocks of Irundu S/C, Irundu T/C and Buyanja S/C, Monitored and supervised works, BOQs and Environment issues addressed	- Completed 3 LLG Administration Blocks of Irundu S/C, Irundu T/C and Buyanja S/C, Monitored and supervised works, BOQs and Environment issues addressed	- No Variations

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		20,000	20,000
225204 Monitoring and Supervision of capital work		20,000	20,000
312121 Non-Residential Buildings - Acquisition		600,000	600,000
312221 Light ICT hardware - Acquisition		4,000	0
312235 Furniture and Fittings - Acquisition		8,862	8,600
	Total for Key Service Area	**652,862**	**648,600**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	652,862	648,600
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
• Property Management Expenses and utilities paid. • Leadership and management strengthened. • M&E undertaken.	- Attended workshop on local contend and Public Procurement cadre forum - Conducted Local revenue mobilization - Made Consultation with PPDA on E-reporting - Submitted audit responses to PPDA - Attended Hands on training on e-reporting	- No variation

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)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	700
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	9,400	6,450
227004 Fuel, Lubricants and Oils	4,500	4,100
Total for Key Service Area	**18,500**	**11,550**
Wage	0	0
Non-Wage	18,500	11,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
- Incoming and outgoing Postage Managed	- 10 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No variation
- District Mails received, Processed and Dispatched to the relevant offices	- 10 reams of paper procured - Postage subscription paid - Mails delivered to Town councils and Sub Counties Mails picked from post office and Mails picked from ministries	- No Variation

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	800	800
222002 Postage and Courier	600	600
227001 Travel inland	4,790	4,790
Total for Key Service Area	**6,190**	**6,190**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,190	6,190
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Technical support decentralized and pension and gratuity paid	- Technical support decentralized and pension and gratuity paid	- No variation
PIAP Output: 14060102 Staff salaries and related costs paid		
Salaries paid	- 12 Month Salary was Paid to the Staff of Administration	- Inadequate wage allocation
• Staff salaries and related costs paid. • Cross cutting issues mainstreamed. • Financial Management undertaken	- Staff salaries and related costs paid. - Cross cutting issues mainstreamed. - Financial Management undertaken	- No variation
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Political Gratuity paid	- Political Gratuity paid	- No variation
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues mainstreamed	- Attended meeting to review performance of PDM - Consultations at Ministry of Local - facilitation to attend hearing on examination malpractice - attended workshop on roads and bridge construction	- No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	513,699	513,627
273104 Pension	1,119,787	1,077,620
273105 Gratuity	936,937	1,018,250
Total for Key Service Area	**2,570,423**	**2,609,496**
Wage	513,699	513,627
Non-Wage	2,056,724	2,095,870
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
• Property Management Expenses and utilities paid. • Leadership and management strengthened. • M&E undertaken	- Followed up on the pension and gratuity files and utilization of money on the rehabilitation of roads under one billion grant - Attending quarterly meeting for CAOs and Town Clerks - Collected computers for revenue mobilization and management at MoLG	- No Variation
	- Attended stakeholders engagement on implementation of none individual register. - Facilitated CAO's resettlement - Attended annual bank of Uganda banking workshop - Consulted guidance from various ministries - Monitored and supervised 14 LLGs	- No Variation
	- Verified newly appointed and posted secondary school teachers. - Conducted support supervision of sub counties that performed poorly during national assessment. - Orientation of retires into post employment era. - Orientation of newly recruited staffs.	- No Variation
	- Held the rewards and sanctions meeting - Made consultations on Balance score card with ministry of education. - Submitted clearance for recruitment of new staff. - Traveled to ministry of Public services to follow up on the request to recruit.	- No variation

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

Item	Approved Budget	Spent
225101 Consultancy Services	39,818	39,818
Total for Key Service Area	**39,818**	**39,818**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,818	39,818
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Implementation of the Reports of the Auditor General on active and pension payroll undertaken, Technical support on decentralized management of pension and gratuity undertaken , Local revenue allocated to community development Community, , Parish Development Model strengthened.	Implementation of the Reports of the Auditor General on active and pension payroll undertaken, Technical support on decentralized management of pension and gratuity undertaken , Local revenue allocated to community development Community, , Parish Develo	- No variation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
• Staff salaries and related costs paid. • Cross cutting issues mainstreamed. • Financial Management undertaken. • Property Management Expenses and utilities paid • Records Management coordinated	- Staff salaries and related costs paid. - Cross cutting issues mainstreamed. - Financial Management undertaken. - Property Management Expenses and utilities paid - Records Management coordinated	- No variation
PIAP Output: 14060105 Human Resources managed		
• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	- no variation

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)	2,700	2,700
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	744	744
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	50	0
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	800
225204 Monitoring and Supervision of capital work	16,344	15,354
227001 Travel inland	33,000	31,360
227004 Fuel, Lubricants and Oils	20,500	20,000
228002 Maintenance-Transport Equipment	10,000	9,000
Total for Key Service Area	**97,738**	**82,958**
Wage	0	0
Non-Wage	88,738	74,948
GoU Dev	0	0
Ext Finance	9,000	8,010

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
- Monitoring and Supervision of Government Programmes done	- Monitored and Supervised Government Programmes - Transferred funds to the 14 LLGs - Delivery of letters to lower local governments - Dispatch of correspondences to government agencies outside the district - Paid Allowance for porter and security guard	- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	12,812
263402 Transfer to Other Government Units	0	1,382,525
Total for Key Service Area	**20,000**	**1,395,336**
Wage	0	0
Non-Wage	20,000	975,259
GoU Dev	0	397,793
Ext Finance	0	22,284

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
• Attendance to duty in BuyendeLGs and Institutions monitored. • LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism • Staff salaries and related costs paid.	- Facilitated to Jinja Region Centre to handle salaries of management for December 2025 - Traveled to ministry of education to submit secondary school head teachers. - Submitted data for migration of staff to HCM - Submitted pension files to ministry	- No Variation

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)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,969	5,969
227001 Travel inland	12,031	10,031
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**32,000**	**22,000**
Wage	0	0
Non-Wage	32,000	22,000
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**4,906,897**	**4,852,998**
	Wage	513,699	513,627
	Non-Wage	3,293,725	3,222,866
	GoU Dev	1,090,473	1,086,211
	Ext Finance	9,000	30,294

VOTE: 830 Buyende District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
- Implement accrual accounting across government including ensuring quality and completeness of financial management data i.e. donor transactions, arrears, multiyear commitments	- Facilitated the statutory annual audit for FY2024-2025 by the Auditor General - Attended a meeting of the sector committee of council on Finance, Planning and Administration - Attended Bank of Uganda Annual Stakeholders engagement held at Las Vegas Hote	- No Variation
- Credible budget	- Warranted all funds released to the district for the quarter. - Attended the exit meeting Organized by the Auditor General and regional office in Jinja - Attended District Council Session for laying and approval of the Budget - Processed all Payments	- No Variations
- Integrated Financial Management Services done	- Attended the IFMS training at Jinja Regional Office. - Processed and paid all dully approved transactions - Supported all other departments in the district in all matters related to financial transactions and processing	- No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
- Enhanced revenue collections from alternative financing opportunities	- Enhanced revenue collections from alternative financing opportunities - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings	- Inadequate staff especially in the New lower Local governments hence affecting service delivery and local revenue Mobilization

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy	- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization	- Inadequate Staff especially in the lower local governments hence affecting service delivery and local revenue mobilization
- Local Government own source revenue growth	- Local Government own source revenue growth - Attended and Participated in the Cordaid meetings to generate revenues to the district. - Engaged in Local Revenue Mobilization - Attended DTPC meetings - Made partial payment to CFAO Mobility Uganda Limited	- Inadequate Staff especially in the new Lower local governments hence affecting service delivery and Local revenue mobilization

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	27,230
312212 Light Vehicles - Acquisition	150,000	40,000
Total for Key Service Area	**178,000**	**67,230**
Wage	0	0
Non-Wage	28,000	27,230
GoU Dev	150,000	40,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
- Integrated Public Financial Management (PFM) systems across government	- Integrated Public Financial Management (PFM) systems across government- Integrated Public Financial Management (PFM) systems across government - Carried out all the other Routine activities of the department such as following up with the MoFPED and subm	- Insufficient Budgetary allocation that curtails a number of department activities. - Salary disparities between Scientists and Artists which affects staff Morale
- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP	- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP - Warranted all funds released to the District for the Quarter. - Attended District council session - Attended sector committee council meeting for Finance	- No variations

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
- Develop and implement government policy and programmes coordination forward agenda i.e NDPIV implementation reforms	- Paid 12 Monthly Salary - Develop and implement government policy and programmes coordination forward agenda i.e NDPIV implementation reforms - Supported all other departments in the district on matters related to Financial transactions and processing.	- Insufficient budgetary allocation that curtails a number of departmental activities. - Salary disparities between scientists and artists which affects staff morale.
PIAP Output: 18020201 Local Government own source revenue growth		
- 0.14% increase in local revenues year-over-year	- 0.14% increase in local revenues year-over-year - Engaged in the Local revenue Mobilizations - Attended the Cordaid meetings -	- Inadequate staff especially in the lower local government hence affecting service delivery and Local revenue Mobilization. - Salary disparities between Scientists and Artists which affects staff morale.
- Enhanced revenue collections from alternative financing opportunities	- Enhanced revenue collections from alternative financing opportunities	- No Variation
- Implement LG own source revenue strategy	- Implement LG own source revenue strategy	- No Variation
- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy	- Support LGs to Develop and implement LG specific Revenue plans per the LG Own Source Revenue Strategy	- No variation
- Paid 3 months staff salary to the department staff	- Paid 12 months staff salary to the department staff	- No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,752	137,593
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	37,359	37,333
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**192,611**	**189,925**
Wage	139,752	137,593
Non-Wage	52,859	52,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
- Report on performance and outcomes of development partner cooperation	- Report on performance and outcomes of development partner cooperation	- No Variation
- Budget support services (in Budget execution)	- Budget support services (in Budget execution)	- No variation

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
- Scrutinise and estimate financial implications for proposed legislations and policies	- Scrutinise and estimate financial implications for proposed legislations and policies	- No variation
- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP	- Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP	- No Variation
- Follow up and support MDALGs to implement the budget in accordance with approvals	- Follow up and support MDALGs to implement the budget in accordance with approvals	- No variation

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.	400	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	14,585	14,585
Total for Key Service Area	**15,685**	**15,085**
Wage	0	0
Non-Wage	10,000	9,400
GoU Dev	0	0
Ext Finance	5,685	5,685
Total for Department	**416,296**	**302,241**
Wage	139,752	137,593
Non-Wage	120,859	118,963
GoU Dev	150,000	40,000
Ext Finance	5,685	5,685

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Titles Processed	- Land Titles Processed	- Delayed approval of the appointment of the members of the district land board

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs activities mainstreamed in workplans

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Contracts awarded and agreements signed	- Contracts awarded and agreements signed	Limited funding

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Key Service Area	**5,200**	**4,400**
Wage	0	0
Non-Wage	5,200	4,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Recruitment, promotion, disciplinary actions and confirmations done	DSC functions executed ie recruitment, promotion, disciplinary actions and confirmations	Failure to attract staff in key positions like DHO & District Engieer

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,100	20,100
221001 Advertising and Public Relations	2,500	2,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
227001 Travel inland	22,500	22,500
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Salary paid, DEC and Speaker's Office facilitated, Fuel paid	Salary paid, DEC and Speaker's Office facilitated, Fuel paid, and oversight done by council	Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,660	160,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	30,100
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227004 Fuel, Lubricants and Oils	42,000	30,000
Total for Key Service Area	**258,660**	**223,707**
Wage	160,660	160,607
Non-Wage	98,000	63,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
6 councils and 6 committees of council conducted	4 council meetings, 4 committee meetings of council, 9 DEC meetings and 4 business committee meetings conducted	Limited funding especially from local revenue

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)	72,000	69,940
221009 Welfare and Entertainment	7,000	3,500
227001 Travel inland	17,000	0
Total for Key Service Area	**96,000**	**73,440**
Wage	0	0
Non-Wage	96,000	73,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
LGPAC Mandatory meetings conducted and investigations done	LGPAC Mandatory meetings conducted and investigations done	Delayed accountability of funds by the responsible officers

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)	12,741	9,395
227001 Travel inland	20,252	20,252
Total for Key Service Area	**32,993**	**29,647**
Wage	0	0
Non-Wage	12,741	9,395
GoU Dev	20,252	20,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
	- Ex-gratia to District Councillors, Sub County Councillors, LCI & LCII Chairpersons paid for all the quarters -Council meeting conducted -Committee meeting of council held -DEC and speaker facilitated to carry out District activities	Non-election of chairpersons LCI & II that has caused pressure to the office

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	301,942	301,934
227001 Travel inland	13,658	8,205
Total for Key Service Area	**315,600**	**310,139**
Wage	0	0
Non-Wage	315,600	310,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**779,453**	**711,332**
Wage	160,660	160,607
Non-Wage	573,541	505,473
GoU Dev	45,252	45,252

Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
• Farmers mobilised, sensitised and trained. • Climate smart agricultural practices undertaken	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices, post-investment,	- No Variation
	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - 1 District and 10 Sub County Grievance Redress Committees (GRCs) formed, trained and strengthened; - 40 Parish level GRC Focal Persons traine	- Lack of water for production remained a challenge - High cost of pesticides

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	16,829
227001 Travel inland	46,000	46,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**86,000**	**72,829**
Wage	0	0
Non-Wage	86,000	72,829
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Agricultural inputs on the market quality assured. • Production of quality seed increased. • Aquaculture production promoted. • Functionality and sustainability of farmer groups, cooperatives improved	- Mukene fish sun drying racks erected and fenced at Kiribairya landing sites Finalized. - Dairy farmers trained in livestock feed processing and feeding. - Fish pond maintained at the District Headquarters (with some fish harvested).	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties. - Skills gaps still exist among Field Extension Staff.
• Capacity of extension workers enhanced. • Farmers mobilised, sensitised and trained.	- Training of 26 Extension Officers in Financial Management and Mnagement of other Resources. - 705 Farmer trainings (375 Crop, 180 Livestock, 88 Fish and 72 Entomology) and 54 demo on recommended agro-technologies carried out - 2 Motor cycles procured	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties. - Skills gaps still exist among Field Extension Staff.

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	- Paid salary for 12 Months to the production staff. - 72 technical backstopping visits made to fish landing sites and markets - Agricultural data collected, compiled and disseminated/ updated data bank established - A cat fish hatchery established at DHQ	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,247,603	1,165,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,141	0
221008 Information and Communication Technology Supplies.	3,000	3,000
227001 Travel inland	40,102	40,102
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	30,000	30,000
312216 Cycles - Acquisition	39,055	39,055
Total for Key Service Area	**1,491,901**	**1,317,285**
Wage	1,247,603	1,165,128
Non-Wage	102,142	102,142
GoU Dev	42,055	42,055
Ext Finance	100,100	7,959

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
• Pest, vector and disease diagnosis and control capacity enhanced. • Pest, vector and disease diagnosis and control infrastructure established. • Capacity of extension workers enhanced.	- 240 tsetse control traps maintained in the field - 240 tsetse control traps were procured and deployment in the field is on-going in tsetse infested parishes - Disease control, supervisory, monitoring and surveillance visits conducted in all 14 LLGs	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0

Department: 040 Production and Marketing

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Climate smart agricultural practices undertaken • Train dairy farmers in animal waste utilization and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens • Harvest, post-harvest handling and storage infrastructure established • Value chain actors supported with post-harvest handling equipment • Link dairy farmers to green financing services through sensitization. • Agro-processing and value addition technologies promoted • Construct social demonstration enterprises on fodder production and conservation by the youth groups. • Construct demonstration biogas plants for dairy farmers • Research - Extension - Farmer linkages strengthened. • Retool extension workers with modern updated information and knowledge on agricultural technological packages • Establish Parish level agricultural technology one-stop centre demonstrations	- 121 farm visits and 14 farmer exchange visits were conducted in the district, 203 farmers benefitted. - Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs. - 18 inputs dealers inspected and	- No Variation
• Construct demonstration biogas plants for dairy farmers • Research - Extension - Farmer linkages strengthened. • Retool extension workers with modern updated information and knowledge on agricultural technological packages • Establish Parish level agricultural technology one-stop centre demonstrations	- Two (02) heifers at the District Livestock Production and Management Demonstration Farm were maintained. - 14 technical backstopping visits made by each of the four (4) Subject Matter Specialists (Crop, Livestock, Fisheries & Entomology) to the 14 Sub C	- No Variation
	- CSA demonstration plots established at 40 Practical Training centres. - 203 CSA verified project groups trained on the E-Voucher Wallet system - 203 CSA project groups mobilized for co-funding of the project matching grant - 13 CSA co-funding groups boa	- No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,149	3,896
221012 Small Office Equipment	6,000	0
227001 Travel inland	160,000	99,000
227004 Fuel, Lubricants and Oils	30,000	30,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**227,149**	**145,896**
Wage	0	0
Non-Wage	227,149	145,896
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Agricultural inputs on the market quality assured. • Production of quality seed increased. • Aquaculture production promoted. • Functionality and sustainability of farmer groups, cooperatives improved.	- 03 Service Providers under the fisheries sector registered and supervised in Bukungu Ward. - 18 technical backstopping visits made to fish landing sites and markets -2 fish handling slabs at Kakooge and Kanganyanza were constructed - 31 MSI installed	- Price changes hindering the procurement and installation of the targeted systems
	- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs - A physical crop production and management demonstration site (4-acre model), with a micro-scale irrigation system maintained - A.I done	- No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,401	3,401
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,634	2,634
221012 Small Office Equipment	4,000	4,000
224002 Veterinary supplies and services	8,000	8,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	12,000	12,000
312129 Other Buildings other than dwellings - Acquisition	18,266	18,266
Total for Key Service Area	**68,300**	**68,300**
Wage	0	0
Non-Wage	42,034	42,034
GoU Dev	26,266	26,266

Department: 040 Production and Marketing

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

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Harvest, post-harvest handling and storage technologies developed and promoted. • Harvest, post-harvest handling and storage standards developed and enforced. • Harvest, post-harvest handling and storage infrastructure established		

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Harvest, post-harvest handling and storage technologies developed and promoted. • Harvest, post-harvest handling and storage standards developed and enforced. • Harvest, post-harvest handling and storage infrastructure established	- Established and Maintained a Cat Fish Hatchery at the DHQ - Fish pond maintained at the District Headquarters (with some fish harvested). - Procurement and deployment of 240 tsetse traps - Harvest, post-harvest handling and storage standards developed	- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	15,000	15,000
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
312139 Other Structures - Acquisition	13,115	13,115
Total for Key Service Area	**68,115**	**68,115**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	38,115	38,115
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Pest, vector and disease diagnosis and control capacity enhanced. • Pest, vector and disease diagnosis and control infrastructure established	- Pest, vector and disease diagnosis and control capacity enhanced. - Pest, vector and disease diagnosis and control infrastructure established	- No variation
	- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties - Performance review and planning meeting was conducted at district headquarters - ESS monitoring visits conducted to investment sit	- No Variation

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Value chain actors supported with post-harvest handling equipment. • Agro-processing and value addition technologies promoted. • Human resource management strengthened. • Communication and public relations managed. • Cross cutting issues mainstreamed in agro-industry.	- Value chain actors supported with post-harvest handling equipment. - Agro-processing and value addition technologies promoted. - Human resource management strengthened. - Communication and public relations managed. - Cross cutting issues mainstreamed i	- No Variation
	- 1,400 farmers obtaining seed from the Declared Quality Seed Producers - Two (02) heifers procured for the District Livestock Production and Management Demonstration Farm at the District Headquarters were maintained. - 5 Declared Quality Seed Producers	- No Variation
	- 14 technical backstopping, supervision and monitoring visits made by each of the four (4) Subject Matter Specialists - Vehicles, office equipment, machinery and others were maintained and operated - Aquaculture demonstration facility in Ngandho maintain	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
228001 Maintenance-Buildings and Structures	5,000	5,000
Total for Key Service Area	**17,000**	**17,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	5,000	5,000
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
• Value chain actors supported with post-harvest handling equipment. • Agro-processing and value addition technologies promoted. • Human resource management strengthened	- 1 fish pond seine net procured. - Crop, fisheries and veterinary regulations enforced - 20,000 fish fry procured and supplied to community fish farmers - 5 sets of Tarpaulins and Cassava Chipping Machines procured - Farmers trained on A.I	- No Variation
	- Micro Scale Irrigation (MSI) demo sites operationalized and maintained in Bugaya, Kagulu and Buyende Sub Counties, while 36 MSI systems installed in FY2023/24 and 24/25 were monitored. - 31 new MSI systems Procured and Installed in the District	- Price changes of fuel and MSI systems affected the installation of the target number of systems.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,072	2,072
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	39,386	814,007
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	59,567	59,567
227004 Fuel, Lubricants and Oils	26,000	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Key Service Area	**147,024**	**921,646**
Wage	0	0
Non-Wage	35,567	35,567
GoU Dev	111,457	886,079
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Cross cutting issues mainstreamed in agro-industry. • Financial and accounting management enhanced. • Monitoring and evaluation enhanced	- 73 PDM SACCO Boards and PDCs elected, trained, mentored and supervised, and prepared for phase IV Parish Revolving Fund. - A total of 73 Practical Training Centres (PTCs) operationalized, one per parish. - A total of 146 Community Based Facilitators	- No Variation

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	- New Leaders of 71 PDM SACCO Boards were elected - Special General Meetings were conducted at 73 PDM SACCO centres. - 73 PTC Host Farmers and 219 enterprise specific Focal Farmers were involved in PDM activities. - 3,650,000,000/= disbursed to PDM SACCOs	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	87,600
227001 Travel inland	73,041	73,041
Total for Key Service Area	**160,641**	**160,641**
Wage	0	0
Non-Wage	160,641	160,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,280,129**	**2,785,711**
Wage	1,247,603	1,165,128
Non-Wage	709,533	615,109
GoU Dev	222,892	997,514
Ext Finance	100,100	7,959

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
- Recruited and Trained the VHTs on Basic health services	- over 200 VHTs were trained in ICCM, Sanitation and Hygiene	None
- Transferred all the PHC funds to the Government Health Facilities	Procured 2 Printers, 5 Laptops, construction of 4 stance, 2 stance, 2stance, 4 stance Pit Latrines at Bugaya HC IV, Namusikizi HC II, Nkoone HC II, and Nkondo HC III respectively on addition to construction of OPD Block at Kagulu HC II fully implemented	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,446,325	3,146,554
221008 Information and Communication Technology Supplies.	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	480
225204 Monitoring and Supervision of capital work	5,488	5,488
263308 Sector Conditional Grant (Non-Wage)	1,114,985	1,114,985
312121 Non-Residential Buildings - Acquisition	219,500	214,837
Total for Key Service Area	**4,806,778**	**4,502,344**
Wage	3,446,325	3,146,554
Non-Wage	1,114,985	1,114,985
GoU Dev	245,468	240,805
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	- Holding of three monthly Malaria Task Force meetings - Three support supervision and mentorship focusing on malaria - Reduction in malaria prevalence to 34% - Increased malaria vaccination coverage to 92%	No Variation

Department: 050 Health

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Public health emergencies prevented and/or detected, managed and controlled in time	- 64 maternal and new born death audit conducted - 1 Radio talk shows on emerging health issues - Conducted 12 quarterly community dialogue meetings to promote quality health service delivery - 62 Active search for epidemic prone diseases (ISS-ODK)	- No Variation

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

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Food Safety along the food systems promoted, Increase access to immunization against childhood diseases	156% coverage of children under one year were vaccinated with DPT3 in the FY Conducted 4 Support supervision of health facilities focusing on implementation of immunization outreaches 4 Quarterly District health performance review meetings conducted	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 050 Health

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	1,000	1,000
223006 Water	400	400
224006 Food Supplies	1,200	1,200
227001 Travel inland	722,563	459,399
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**752,163**	**488,999**
Wage	0	0
Non-Wage	52,163	52,163
GoU Dev	0	0
Ext Finance	700,000	436,836

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Prevent and control micro-nutrient deficiencies, Enabling environment for scaling up nutrition at all levels strengthened	- Four Support Supervision of lower health facilities conducted - We held five health Sector Performance Review meeting - 22 health facilities were Inspected - Four District quality improvement committee meeting was conducted - Ten DHT meetings held	No Variation
Increase availability of affordable medicines and health supplies including promoting local production of medicines. (including complementary medicine)	- The AIMO was facilitated for all the four quarters to monitor and supervise medicine storage in health facilities as well as maintenance of the stores' premises and compound	- No Variation
Health/Nutrition promotion and education interventions scaled up, Access to malaria prevention and treatment services improved.	- 4 support supervision and mentorship on nutrition conducted - Reduction in malaria prevalence to 34% - Increased malaria vaccination coverage to 90% - Four dialogue meeting conducted focusing on malaria prevention and control - Four Radio Talk show	No Variation

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		98,679	14,985
	Total for Key Service Area	**98,679**	**14,985**
	Wage	0	0
	Non-Wage	14,985	14,985
	GoU Dev	0	0
	Ext Finance	83,694	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Public health inspection of schools conducted (Environmental health, sanitation, food safety), Strengthen enforcement of health/WASH-related legislation, Increased access to handwashing facilities	- 4 Lower HF Support Supervision conducted - We held five health Sector Performance Review meetings - 18 health facilities were Inspected on WASH and Sanitation - Conducted 5 maternal death audits - 10 Radio talk shows on emerging health issue	No Variation

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		15,523	15,523
227001 Travel inland		3,447	3,447
	Total for Key Service Area	**18,970**	**18,970**
	Wage	0	0
	Non-Wage	3,447	3,447
	GoU Dev	15,523	15,523
	Ext Finance	0	0
	Total for Department	**5,684,590**	**5,033,298**
	Wage	3,446,325	3,146,554
	Non-Wage	1,193,580	1,193,580
	GoU Dev	260,992	256,329
	Ext Finance	783,694	436,836

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
• Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out. • Compliance to the delivery of Early Childhood Development services strengthened.	- Advertisement was carried out in the education department for recruitment of new staff - Carried out Environmental Impact Assessment of Capital Works - Carried out Feasibility Studies or Screening of Projects – Appraisal - 12 Monthly salary is paid	- No variation
- Monitored and Supervised PLE	- Monitored and Supervised PLE	- No variation
- 3 Monthly salary is paid to Primary Teachers	- 12 Monthly salary paid to Primary Teachers - Advertisement was carried out in the education department for recruitment of new staff - Carried out Environmental Impact Assessment of Capital Works - Carried out Feasibility Studies or Screening of Project	- No Variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
- 92 government aided primary schools inspected termly	- 92 government aided primary schools inspected termly - 87 Private primary schools inspected termly	- Lack of transport means for the inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,592,889	7,331,411
221001 Advertising and Public Relations	3,000	3,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	15,084	15,084
227001 Travel inland	40,000	38,510
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**7,661,973**	**7,399,005**
Wage	7,592,889	7,331,411
Non-Wage	40,000	38,510
GoU Dev	29,084	29,084
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities	- Paid capitation grant to all the 92 Primary government aided schools - Paid Retention SFG capital projects for 2024-25 - Schools provided with existing support services to ensure holistic development of learners at all levels.	- No Variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
• Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out. • Compliance to the delivery of Early Childhood Development services strengthened. • Enabling environment for scaling up nutrition at all levels strengthened. • Promote consumption of fortified foods especially in schools with focus on beans, sweat potatoes, cooking oil and maize.	- Done termly transfer of Capitation grant to 92 Primary schools - Procured Furniture for Butaswa P/S - Procured Furniture for St. Paul Mpunde P/S - Procured Furniture for Nakawa P/S - Procured Furniture for Nkondo P/S - Procured Furniture for Kakooge P/S	- No Variation
- Constructed 2 classroom blocks with lightening arresters to 5 primary schools,	- Constructed a 2 classroom Block at Butaswa P/S - Constructed a 2 classroom Block at St Paul Mpunde P/S - Constructed a 2 classroom block at Nakawa P/S - Constructed a 2 Classroom block at Nkondo P/S - Constructed a 2 Classroom Block at Kakooge P/S	- No Variation
- Constructed 3 VIP latrines of 5 stances to 3 primary schools	- Constructed a 5stance pit latrine at Itamia P/S - Constructed a 5 stance VIP latrine at Namugongo P/S - Constructed a 5 Stance VIP latrine at Kabalongo Cope P/S	- No Variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,695,060	1,695,060
312121 Non-Residential Buildings - Acquisition	581,511	581,511
312235 Furniture and Fittings - Acquisition	40,000	39,649
Total for Key Service Area	**2,316,571**	**2,316,220**
Wage	0	0
Non-Wage	1,695,060	1,695,060
GoU Dev	621,511	621,160
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
- 3 monthly salary paid to all secondary teachers	- 12 monthly salary paid to all secondary teachers	- No variation
- 1 termly Transfer of Capitation grants done to 6 secondary schools	- 3 termly Transfer of Capitation grants done to 6 secondary schools	- Teenage Pregnancy, early marriage and school drop out is still a challenge.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,493,098	3,997,378
263308 Sector Conditional Grant (Non-Wage)	893,560	1,019,560
Total for Key Service Area	**5,386,658**	**5,016,938**
Wage	4,493,098	3,997,378
Non-Wage	893,560	1,019,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- 92 primary government aided schools inspected and 6 Secondary school - Carried out ground breaking and site handover of 5 primary schools - Monitored construction works at the 5 primary schools - Supervised the ongoing Construction of works	- No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	21,328	25,374
227004 Fuel, Lubricants and Oils	16,000	20,000
228002 Maintenance-Transport Equipment	3,500	3,500
Total for Key Service Area	**44,828**	**52,874**
Wage	0	0
Non-Wage	44,828	52,874
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
- 3 Monthly salary is paid to the Education staff under DEOs office	- 12 Monthly salary is paid to the Education staff under DEOs office - Attended the meeting with the Ministry of Local Government in Kampala. - Submitted none Operational Private schools to the Ministry of Education and Sports - Capacity build was done	- Inadequate funding
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities. • Reduced vulnerabilities, inequity and gender inequality	- Small Office equipment were procured - Repaired and Maintained the DEO's Vehicle - Monitored the ongoing projects in the department - Paid for electricity bills in the department - Procured fuel for the DEO's field operations	- No Variation
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,277	82,071
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,000	2,000
227001 Travel inland	23,300	23,300
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**153,577**	**143,371**
Wage	91,277	82,071

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	62,300	61,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed. • Schools provided with existing support services to ensure holistic development of learners at all levels. • Sanitation awareness creation campaigns conducted. • Increased access to handwashing facilities. • Reduced vulnerabilities, inequity and gender inequality	- Officers were facilitated to collect EMIS data - Renovated of 7 schools of Butongole p/s, Baganzi p/s, Kibbaale p/s, Namulikya p/s, Kamugoya p/s, Igalaza p/s and Bulembo p/s each with 4 Classroom Block - Renovated a 3 Classroom block at Buyamba PS	- Inadequate funds

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,922	554,922
Total for Key Service Area	**554,922**	**554,922**
Wage	0	0
Non-Wage	554,922	554,922
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- District School ball games were conducted - District music competitions were conducted and the winning school choir team was taken to the regional competition level	- No Variation

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)	13,000	13,000
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000	40,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- Conducted a Training workshop on EMIS - Department welfares was catered for. - Department purchased extension cables, bulbs and paid electricity bills	- No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Prevent and control micro-nutrient deficiencies. • Dietary diversification promoted. • Increase access to immunization against childhood diseases. • Adolescent and youth friendly health services promoted. • Public health inspection of schools conducted (Environmental health, sanitation, food safety	- Adolescent and youth friendly health services promoted. - Public health inspection of schools conducted	- No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,168,529**	**15,533,330**
	Wage	12,177,264	11,410,861
	Non-Wage	3,340,670	3,472,226
	GoU Dev	650,595	650,244
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Number of km of medium volume roads sealed		
	- Paid 12 month salary to the roads staff.	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	74,039
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,825	2,825
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**102,825**	**96,864**
Wage	80,000	74,039
Non-Wage	22,825	22,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the following Roads;- Kyabazinga 23kms road, Ndalike- Nabira 25kms, Kisaikye- Ntaala- Nakawa 12km, Kyankole Nagulu 10kms, Mpunde-Ngole 16km	- Maintained Kyabazinga Road 23kms - Maintained Ndalike- Nabira Road 25kms. - Maintained Kisaikye- Ntaala- Nakawa Road 12km. - Maintained Kyankole Nagulu Road 10kms. - Maintained Mpunde-Ngole Road 16km - Transferred part of 1bn to 14 LLG	- Inadequate staff

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	10,000	10,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	94,000
263402 Transfer to Other Government Units	873,000	873,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

• Capacity building of programme staff on new technologies for road development undertaken. • Road Transport infrastructure Rehabilitated. • Strategic Social safeguards mainstreamed and monitored. • Capacity of existing road transport infrastructure and services increased. • Strategic road transport infrastructure constructed and upgraded	- Road Transport infrastructure Rehabilitated. - Strategic Social safeguards mainstreamed and monitored.	- No Variation
• Cost-efficient technologies for road construction and maintenance implemented. • Institutional coordination within programme agencies improved	- Institutional coordination within programme agencies improved - Routine mechanized maintenance of Kgweri-Iraapa - Routine mechanized maintenance of Ndulya-Kidera market	- Limitations of implementation guidelines that provide for maintainance of light works as opposed to peoples expectations including our leaders

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	107,100	99,001
Total for Key Service Area	**107,100**	**99,001**
Wage	0	0
Non-Wage	107,100	99,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,209,925**	**1,195,865**
Wage	80,000	74,039
Non-Wage	1,129,925	1,121,826

GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
- Community members Sensitized about the prevalence of HIV/AIDs	- Community members Sensitized about the prevalence of HIV/AIDs	- Inadequate funds

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 Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Initiatives that improve waste management undertaken	- Conducted water supply and Sanitation Coordination Committee meeting - Conducted Baseline survey to the 12 selected villages to receive water sources this FY2025/26 - Hygiene Education was conducted at Budipa Landing site	- No variation
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Development of urban forestry/Greening of cities and urban areas	- Hygiene Education was conducted in Town councils	- No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
227001 Travel inland	27,000	26,900
312121 Non-Residential Buildings - Acquisition	25,982	25,982
Total for Key Service Area	**53,982**	**53,882**
Wage	0	0
Non-Wage	28,000	27,900
GoU Dev	25,982	25,982
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Establishment of agroforestry Systems, Establishment of water conservation structures	- Done regular data collection and Analysis to 10 water sources - Establishment of agroforestry Systems, Establishment of water conservation structures - Held 1 meeting with extension workers - Carried out 1 National consultation - 1 advocacy meeting done	- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	11,365	11,365
Total for Key Service Area	**11,365**	**11,365**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,365	11,365
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in rural areas and refugee settlements, Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas , Awareness creation campaigns on handwashing conducted.	- 118 Water User Committees were reactivated at old water source - 4 Social mobilization meeting conducted with the extension staff - Conducted Quarter 4 District water supply and coordination meeting. - Paid 12 Months salary to water staff.	- No Variation
	- Paid 12 month salary to department staff - National Consultation travel was done. - Managed the DWO through Procuring Fuel and small office equipment - Prepared PBS quarterly Report for the department - Attended DTPC meetings	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	110,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	23,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
227001 Travel inland	12,364	12,364
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	10,000	10,000
313129 Other Buildings other than dwellings - Improvement	354,016	352,229
Total for Key Service Area	**558,780**	**542,488**
Wage	125,400	110,895
Non-Wage	75,914	75,914
GoU Dev	357,466	355,679
Ext Finance	0	0
Total for Department	**626,126**	**609,734**
Wage	125,400	110,895
Non-Wage	105,914	105,814
GoU Dev	394,812	393,025
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
Number of water quality monitoring stations operated and maintained	- 20 Compliance monitoring visits were conducted in i Wakukuta, Nabigaga, Kitukiro, Namulanda, Buyende, and shores of L. Kyoga in Bukungu and Budipa - 8 Community sensitisations in sustainable use of wetlands and other natural resources management.	- No variation
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Number of water quality monitoring stations operated and maintained	- Conducted Community sensitisation in sustainable use of wetlands and other natural resources management in Parishes/wards of Kitete, Nkoone, Bukutula, Butaswa and schools St Kizito Nambula P/s, Ndulya P/S, Baligeya SS and 3,450 persons were sensitized.	- Conflicting programs with school emergency programs - Late coming of participants
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
- National and Transboundary Catchment Management Plans prepared and implemented	- Compliance monitoring and Enforcements conducted to ensure biomass balance and sustainable extraction of forestry products such as charcoal, timber by issuing movement permits.	- No variation
- Disaster affected households resettled	- No disasters occurred	- No disasters occurred
- Climate change coordination committees operationalized	- Pit sawyers sensitized in Namusita Buyende (20), Bugaya Butaswa(16), Makanga Buyende TC(15) - Conducted compliance Monitoring, Enforcement and regulation on Natural resources - 8 sensitization meetings conducted - 4 Meetings across in hotspot areas of	- No Variation
- Reduced area of degraded forests and landscapes	- Trees planted in the buffer zone of Buyende - Nakabira swamp on the district land (4800 trees planted) which is approximately 5 acres planted - 31,000 Seedlings distributed and planted at schools and 15,000 distributed farmers and planted	- No Variation
- Gender responsive wetlands management plans and district/city wetland action plans developed and implemented	- Gender responsive wetlands management plans and district/city wetland action plans developed and implemented	- No Variation

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)	6,451	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	10,000	10,000

Department: 090 Natural Resources

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

Total for Key Service Area	**28,451**	**20,000**
Wage	0	0
Non-Wage	28,451	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

- Promote efficient and effective wood processing
- Initiatives that improve waste management undertaken
- Wetlands mapped across the country and the National wetland Inventory updated
- Wetland boundaries surveyed and demarcated

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
-All wetland in the district mapped.	- An Inventory of existing Natural & environmental resources conducted - 01 water catchment plan developed - 5 Compliance monitoring visits were conducted in i Wakukuta, Nabigaga, Kitukiro, Namulanda, Buyende, and shores of L. Kyoga in Bukungu and Budipa	- No variation

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
- Initiatives that improve waste management undertaken	- 5 Sensitization Meeting conducted in major market centres of Kidera, Buyende, Igwaya, Ikanda and Nkondo - 3,450 participants attended a community sensitisation in sustainable use of wetlands in schools and communities of Butaswa	- No Variation

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,500	1,500
227001 Travel inland		2,500	2,500
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

- Measures to control environmental pollution established and implemented	- 45 farmers visited and trained in Agro forestry and commercial tree farming. In Bugaya (13), Kidera (5) Ndolwa (10), Buyende (7), Kagulu (6), Nkondo (4) - Trees planted in the buffer zone of Buyende - Nakabira swamp on the district land (2000 trees)	- No variation
Number of facilities/entities using green efficient technology and practices	Not Done	- Limited Budget

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Key Service Area	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

- Increased forest and wetland cover for socio-economic and ecological benefits	- 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	11,451
	Total for Key Service Area	**12,000**	**11,451**
	Wage	0	0
	Non-Wage	12,000	11,451
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

- Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.	- Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.	- No Variation
- Climate change coordination committees operationalized	- 4 Meetings across in hotspot areas of natural resources degradation (butaswa pit sawyers, Namusita, Makanga pit sawyers group	- No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,563	11,563
	Total for Key Service Area	**11,563**	**11,563**
	Wage	0	0
	Non-Wage	11,563	11,563
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Area (Ha) of River Banks/Lakeshores restored protected	- 2,800 trees planted on the district land near prison - 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and privats farmers across the sub counties in Buyende district.	- No variation
Number of ecosystems gazetted as special conservation areas	- None	- Limited Budget allocation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
- Degraded landscapes restored	- 31,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation
- Development of urban forestry/Greening of cities and urban areas		
PIAP Output: 06030103 Seed production increased		
-10,000 tree seed produced and givenout to Government facility.	- 21,000 seedlings distributed to schools like Baligeya P/S, Ndulya ps/ Buyende seed sch, and St Kizito Nambula and private farmers across the sub counties in Buyende district. - 20,000 seedlings distributed to Pit sawyer and general community members	- No Variation
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
-Greening of 4 town council started on that is Buyende Town Council, Irundu Town Council, Bukungu tc and Kidera Tc	-Greening of 4 town council started on that is Buyende Town Council, Irundu Town Council, Bukungu tc and Kidera Tc	- No Variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
- 1 District wetland action plan developed.	- 1 District wetland action plan developed.	- No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
- Wetland alternative livelihood options promoted and supported	- 3 Community sensitisations in sustainable use of wetlands and other natural resources management. - 4 trainings conducted in 4 schools (Buyende seed sec sch, Baligeya Memmorial seed sec sch, St Kizito Nambula P/S, Ndulya P/s	- No variation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
- Paid 3 monthly salary to the department staff	- Paid 12 monthly salary to the department staff	- No Variation
- Increased number of Surveyed and titled individual land pascals	- 1,238 Files worked on and all land surveyed and data cleaned. - I District physical planning committee held at the district and approved development plans.	- Network failures in the field - Limited staff and the field assistants supporting the district staff surveyor have limited knowledge in GIS and Remote sensing - Inadequate surveying kits/ tools
- District Natural resources office managed and maintained	- District Natural resources office managed and maintained - Prepared 4 Quarterly PBS report and submitted to the ministry of Finance - Small office equipment were procured	- No Variations
- District land Board committees established and functionalized	- CCO structures formed, trained in the 5 non ZOA sub counties of Kagulu, Buyanja, Bugaya, Ngandho and Buyende.	- No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,363	265,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	11,543
227001 Travel inland	434,661	55,931
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**766,023**	**339,156**
Wage	300,363	265,683
Non-Wage	43,000	29,543
GoU Dev	0	0
Ext Finance	422,661	43,931

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
- Roads/ Streets opened and named in the urban areas	- Roads/ Streets opened and named in the urban areas	- No Variation
- District physical development plan developed and produced to guide development in the district	- District physical development plan developed and produced to guide development in the district	- No variation
- Organized developing centres in LLGs with approved development plans	- 4 Sensitization meetings conducted in all the urban Administrative units in the District	- No Variation
- Building plans developed and approved for development in the district	- Building plans developed and approved for development in the district	- No Variation

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	0
312139 Other Structures - Acquisition	30,000	30,000
Total for Key Service Area	**48,000**	**40,000**
Wage	0	0
Non-Wage	18,000	10,000
GoU Dev	30,000	30,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

- Crosscutting issues mainstreamed in the programme	Not handled	- Limited Budget

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**923,036**	**476,169**
Wage	300,363	265,683
Non-Wage	170,013	136,556
GoU Dev	30,000	30,000
Ext Finance	422,661	43,931

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
- Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) - 3 Monthly Salary to the staff in the department paid		
	-All staff paid	No variation
	-Department facilitated with fuel -GBV Coordination meeting was held	No variations
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
-Media houses in Busoga region engaged in national iniatives		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
• Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased. • Structures of the Women's Council strengthened		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
FAL classes conducted in 14 lower government.		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
• Reduced vulnerabilities, inequity and gender inequality. • Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugee's livelihood and empowerment programmes implemented. • Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
-Mindset changes trainnings conducted in the 14 lower governments		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	129,117

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,236	3,236
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**172,236**	**169,353**
Wage	132,000	129,117
Non-Wage	40,236	40,236
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened	-Department Welfare supported -Financial reconciliation done	No variation

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 Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	-PWDS, Older Person's Council meetings held -Monitoring of PWDs and Older person's groups	No variations
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
-GBV Prevention measures put in place		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	12,000	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
• Structures of the Women's Council strengthened. • Gender and equity compliance assessments conducted. • Gender and Equity in planning and budgeting enhanced. • Gender statistics produced, accessed and used.		
	-Youth Council meeting was held -Department Utilities Like electricity were funded -General compound maintenance	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Gender and equity compliance assessments conducted. • Gender and Equity in planning and budgeting enhanced. • Gender statistics produced, accessed and used	-50 Community sensitization on CCOs application and advantages -Group formation and training of groups including, farmers, VSLAs, Interest groups -Community sensitization on GBV prevention	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	11,858	11,858
Total for Key Service Area	**11,858**	**11,858**
Wage	0	0
Non-Wage	11,858	11,858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased. • Structures of the Women's Council strengthened. Family and Community capacities to care and support vulnerable individuals strengthened, Women participation in development processes increased,	-Support to UWEP and YLP Joint programme on monitoring and groups preparations -Labour Inspection at Bugaya Primary school	No variation

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,150	9,143
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224003 Agricultural Supplies and Services	122,000	62,000
227001 Travel inland	34,000	32,841
Total for Key Service Area	**171,150**	**103,984**
Wage	0	0
Non-Wage	49,150	41,984
GoU Dev	122,000	62,000
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Reduced vulnerabilities, inequity and gender inequality. • Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugee's livelihood and empowerment programmes implemented. • Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle. • Family and Community capacities to care and support vulnerable individuals strengthened. • Women participation in development processes increased.	-Financial reconciliation, budgeting were implemented -14 Juvenile offenders represented in court and 3 children placed under alternative care	No variation

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

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

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**389,245**	**319,196**
	Wage	132,000	129,117
	Non-Wage	135,245	128,079
	GoU Dev	122,000	62,000
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
• Development Partner funded projects and programmes aligned to the NDP. • Aligned LGs and Programme budgets to the NDP priorities. • Credible budget.	- Paid 12 Month Salary - Developed Final statistics strategic plan IV aligned to DDPIV - Prepared 4 Quarterly PBS report for FY2025/2026 - Prepared Draft Budget and Workplan for FY2026/2027 - Attended the council meetings for laying and approval of Budget	- No variation
	- Procured 3 HP Laptops for District Chairperson, Accountant and Planner - Procured 1 Printer - Procured a Min Public Address System for Council - Procured a Cash Sale for Finance department	- no Variation
	- Constructed OPD at BUKUNGU HCIII - Renovated of Council Hall - Paid for Pavement - planning office - Procured wooden Furniture for Planning and Administration board rooms with cushioned chairs	- No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,851	74,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	19,500
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	12,000	10,000
228001 Maintenance-Buildings and Structures	18,000	18,000
228002 Maintenance-Transport Equipment	7,000	5,000
312121 Non-Residential Buildings - Acquisition	191,000	191,000
312229 Other ICT Equipment - Acquisition	6,500	6,500
312235 Furniture and Fittings - Acquisition	20,000	20,000
313235 Furniture and Fittings - Improvement	12,759	12,759
Total for Key Service Area	**393,611**	**373,999**
Wage	89,851	74,239
Non-Wage	33,000	31,000

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	268,759	268,759
	Ext Finance	2,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Consolidated National Risk Management Register. • Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted. • National ME&I framework operationalized across Government. • M&E undertaken	- Conducted 4 Quarterly Joint Monitoring of capital works under DDEG - Disseminated Planning and Budgeting Guidelines to District stakeholders - Mentored LLG on Finalization of Draft and Approved Budgets - Delivered invitation letters to LLG	- No variation
	- Procured Furniture for Commerce, Community, Natural Resources office and Vice chairpersons office. - Facilitated the purchase of small office equipment - Facilitated for buying of meals during DTPC meetings	- No variation

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)	10,000	10,000
221003 Staff Training	4,000	4,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	19,818	19,817
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	**54,818**	**54,817**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	39,818	39,817
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Functional NDP coordination architecture' • Functional Coordination platforms. • Consolidated National Risk Management Register. • Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted. • National ME&I framework operationalized across Government	- Trained the district Statistic Committee finalization of the District strategic statistics Plan - Conducted Field Appraisal of capital projects for FY2026/27 - Prepared BOQs for Council hall, Paving of the planning block compound ETC	- No variation

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
• M&E undertaken • A Functional DPI Secretariat. • Coordinate DPI MDAs during planning, budgeting and reporting (including Programme reviews, PWG meetings and studies)	- Prepared 4 Quarter PBS report for the district - Repaired and Maintained the Planning department Vehicle - Procured Fuel for office operations - Paid water and Electricity bill - carried out LLG assessment, Data entered on the OPAMs and reports submited	- No variation
	- Facilitated travel to Kampala to review, refine and finalize the Strategic plan IV for statistics at UBOS. - Facilitated to kampala to submit the finalized strategic plan IV for statistics. - Facilitated travel to Iganga to Validate District statistics	- No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	1,600	1,600
223005 Electricity	600	600
223006 Water	1,200	1,200
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	12,000
227001 Travel inland	10,725	10,725
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**65,725**	**65,725**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	25,725	25,725
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
• Statistics services coordinated. • Gender and equity responsive plans. • Aligned Development Plans to NDP. • Updated Administrative data and Statistics. • Plan for National Statistical Development (PNSDIV	- Facilitated travel to Kampala to review, refine and finalize the Strategic plan IV for statistics at UBOS. - Facilitated to kampala to submit the finalized strategic plan IV for statistics. - Facilitated travel to Iganga to Validate District statistics	- No variation

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
-1 Reports of non traditional data produced.	-4 Reports of non-traditional data produced. - Procured a Laptop for the Planner - Facilitated mentorship of 14 LLG on Reporting aligned to programmes of government - Carried out reconnaissance exercise on Capital projects and reports produced	- No variation
	- Facilitated supervision of all DDEG construction works in the district. - Conducted environment screening and impact assessment of all capital projects. - Done civil maintenance of works at planning block by repairing of window glasses and doors.	- No variation

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.	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	3,818	3,817
228001 Maintenance-Buildings and Structures	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	1,387	1,387
Total for Key Service Area	**39,205**	**39,204**
Wage	0	0
Non-Wage	19,387	19,387
GoU Dev	19,818	19,817
Ext Finance	0	0
Total for Department	**553,357**	**533,745**
Wage	89,851	74,239
Non-Wage	107,387	105,387
GoU Dev	354,119	354,119
Ext Finance	2,000	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- 1 quarterly Performance audit conducted to the HLG departments and LLG as well as schools	- 4 quarterly Performance audit conducted to the HLG departments and LLG and reports submitted to the auditor general. - Audited 22 Health Centres that received PHC for 4 quarter - Submitted the audit workplan to audit committee A Eastern in Kampala.	- No Variation
- Paid 3 monthly salary to the Audit staff	- Paid 12 monthly salary to the Audit staff	- No Variation
- Undertake of Specialized audits, Forensic Investigations, IT Audits and special audits of Key government programmes	- Undertake of Specialized audits, Forensic Investigations, IT Audits and special audits of Key government programmes - Carried out Special Audit of Head teachers and Deputies in schools	- No Variation
National ME&I framework operationalized across Government	- National ME&I framework operationalized across Government - Monitored all capital projects in the district implemented in the FY 2025-26 - Attended all DTPC and Senior management meetings	- No Variation
National ME&I framework operationalized across Government	- National ME&I framework operationalized across Government - Monitored all capital projects in the district implemented in the FY 2025-26 - Attended all DTPC and Senior management meetings	- No Variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
- 68% of the departments, institution and LLGs complying to internal audit guidelines	- 68% of the departments, institution and LLGs complied to internal audit guidelines - Transferred Audit funds to 4 Town Councils of Buyende, Irundu, Bukungu and Kidera.	- No Variation
- Build Capacity to undertake high quality, Specialized and impact driven audits across	- Build Capacity to undertake high quality, Specialized and impact driven audits across - Attended local government internal audit compliance workshop in Gulu - Procured fuel for office operations and other small office equipments.	- No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,153	9,586
221002 Workshops, Meetings and Seminars	2,500	1,500

Department: 120 Internal Audit

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
221007 Books, Periodicals & Newspapers		1,000	1,000
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
221012 Small Office Equipment		500	500
227001 Travel inland		28,000	23,000
227004 Fuel, Lubricants and Oils		13,000	8,000
228002 Maintenance-Transport Equipment		4,000	700
263402 Transfer to Other Government Units		28,000	28,000
	Total for Key Service Area	**90,153**	**73,286**
	Wage	10,153	9,586
	Non-Wage	80,000	63,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**90,153**	**73,286**
	Wage	10,153	9,586
	Non-Wage	80,000	63,700
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 830 Buyende 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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
- Increase adoption and utilization of e-commerce services	- Increase adoption and utilization of e-commerce services - Revenue mobilisation and sensitisation of stakeholder engagements on enhancing awareness of local revenue and promoting tax compliance among trader	- No variation
- SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Strengthened governance, transparency, and accountability within PDM SACCOs. - Trained SACCO leaders, enterprise groups, and PDM beneficiaries in governance, financia	- Weak financial management capacity among some SACCO leaders. - Loan recovery challenges affecting sustainability of some government livelihood programmes, Emyooga and PDM in particular

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
- Increased tourism earnings	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.
- Increased inbound and domestic tourists	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.
- Faith based tourism products developed	- Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tourism potential. - Engaged stakeholders on the development of Kagulu Rock and Iyingo Tourism Sites.	- Inadequate tourism infrastructure at key tourism sites.

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05010105 Domestic tourism promoted		
- Strengthened capacity for quality assurance of tourism service standards	- Advocated for increased public and private investment in tourism infrastructure, hospitality services, environmental conservation, and promotion of domestic tourism. - Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tour	- No Variation
- Paid 3 Monthly salary to the department staff	- Paid 12 Monthly salary to the department staff	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,195	44,496
221003 Staff Training	9,000	9,000
Total for Key Service Area	**56,195**	**53,496**
Wage	47,195	44,496
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
- Strengthened capacity for quality assurance of tourism service standards	- Advocated for increased public and private investment in tourism infrastructure, hospitality services, environmental conservation, and promotion of domestic tourism. - Participated in the Pearl of Africa Tourism Expo and promoted Buyende District's tour	- Inadequate tourism infrastructure at key tourism sites. - Inadequate funding to fully implement all planned departmental activities. - Limited transport and logistical support for field monitoring.

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
Total for Key Service Area	**4,318**	**4,318**
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
- Increased certification of products by MSMEs.	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervis	- No Variation
- Certification, testing, equipment calibration and verification services enhanced	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervis	- No variation
- Increased local firms’ participation in public investment programmes.	- Strengthened governance, transparency, and accountability within PDM SACCOs. - Trained SACCO leaders, enterprise groups, and PDM beneficiaries in governance, financial management, and entrepreneurship.	- No Variation
- Capacity of local service providers strengthened	- Facilitated democratic elections of Boards of Directors and Supervisory Committees. - Improved coordination with Lower Local Governments and development partners.	- No Variation
- Local content mainstreamed in investments	- Facilitated democratic elections of Boards of Directors and Supervisory Committees. - Improved coordination with Lower Local Governments and development partners. - Conducted routine monitoring and support supervision of trade and commerce activities.	- Limited transport and logistical support for field monitoring.
PIAP Output: 07020901 Increased local consumption and production		
- Investment promotion undertaken		
- Local content mainstreamed in investments		
- Increased local consumption and production		

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

Item	Approved Budget	Spent
227001 Travel inland	10,940	10,940
Total for Key Service Area	**10,940**	**10,940**
Wage	0	0
Non-Wage	10,940	10,940
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
- Every Parish fully capitalized and effectively utilize the UGX. 100 million every year	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Successfully implemented governance reforms in six PDM SACCOs through Special General Meetings. - Facilitated democratic elections of Boards of Directors and Supervis	- Hostility of the community leading to violence and assault OF officers during the PDM ELECTIONS - Increasing demand for technical services arising from PDM and Emyooga implementation.
- Increased local firms' participation in public investment programmes.	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	- No Variation
- Trade facilitation measures implemented	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	- No Variation
- Exportation of professional service exports promoted	- Conducted routine monitoring and support supervision of trade and commerce activities. - Strengthened implementation of the Emyooga Programme through regular supervision and technical guidance.	No Variation
- Strengthened market linkages	- Successfully conducted Annual General Meetings for SACCOs and cooperative societies. - Successfully implemented governance reforms in six PDM SACCOs through Special General Meetings.	- No variation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0
227001 Travel inland	40,604	40,604
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	26,780	26,780
Total for Key Service Area	**197,384**	**97,384**
Wage	0	0
Non-Wage	197,384	97,384
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
- Crosscutting issues mainstreamed in the programme	- Crosscutting issues mainstreamed in the programme	- no variation
Conduct sensitization and awareness on tourism service standards	- Conduct sensitization and awareness on tourism service standards	- No variation
Classify and grade accommodation facilities	- Profiled, Classify and grade accommodation facilities in the district	- No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

- Local content Policy and legal framework reviewed

- Reduced Logistical costs

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

- Capacity of local service providers strengthened

- Increase adoption and utilization of e-commerce services

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
- Investment promotion undertaken		
- Increase adoption and utilization of e-commerce services		
- Establishment of the National Marketing Commodity platform		
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
- SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers		
PIAP Output: 17030101 Special livelihood programs designed and implemented		
- Access to suitable funding for start-ups enhanced		
- Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders established.		
- Women and PWDs benefited from Government financial products		
- Emyooga SACCOs and other client institutions offered credit and grant financing		
- Every Parish fully capitalized and effectively utilize the UGX. 100 million every year		

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)	25,000	25,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
- Increase adoption and utilization of e-commerce services		
- Increased local firms access and usage of free zones and special economic zones. (Mainstream and implement local content in free zones and industrial parks)		

VOTE: 830 Buyende District Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	560	560
227001 Travel inland	33,000	33,000
Total for Key Service Area	**33,560**	**33,560**
Wage	0	0
Non-Wage	33,560	33,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,397**	**276,697**
Wage	47,195	44,496
Non-Wage	332,201	232,201
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	65	65

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	85	20

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	200	200

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2500	2500 files

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	8	8

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	150	150

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	99%	99%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	208	208

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	14	14

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1500	1500

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	4	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PFM Cadres across MDAs and Local	Number	1	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	820000000	444,766,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	58.0	52.0

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	34	16

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	300	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	10	7

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1259	1250

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	10	10

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	8	4 council, 4 committees of

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	24	20

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	31000	30000

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	300	300

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	9	9

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	2

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	36	31

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	620	620

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	73	73

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	8	8

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	6	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	75%	70%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	90%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	50	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	50%	40%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	15%	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	1	1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	31	31

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	92	92

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2840	2840

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	92	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	6	6

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90%	90%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	92	92

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools expanded.	Number	8	8

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	50	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	92	92

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium trafficked volume roads sealed	Number	91	91

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	91kms	91Kms

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	102KMS	60 KMs

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	98%	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	250	200

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	10	10

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	14	12

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality laboratories completed to at least	Number	50%	50%

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	04	04

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	50	50

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	10	10

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	4	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	4

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	20	20

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	90%	80%

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	5	5

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	10000	10000

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	04	4

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	15	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	12	12

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		100	100

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	20	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	75%	75

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of NDP IV programmes content translated in	Number	10	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	100	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	250	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	3000	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	50	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	5

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	15	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	75	75

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	40	40

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	30	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	15	15

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	25	25

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	6	6

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	85%	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	30	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	50%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	100	100

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	15	2

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	100	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	25	25

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	250	250

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	35%	

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	5	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Business Associations formed/strengthened	Number	30	

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of entreprenuers utilizing ICT Business	Number	10	

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households benefiting from the special	Number	7400	

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wandago HC II	Wandago HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
NAMUSIKIZI HC II	NAMUSIKIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	50,428	50,428
NGANDHO HEALTH CENTRE II	NGANDHO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	8,397	8,397
BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	200,234	200,234
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	A -2 stance Pit Latrine at Namusikizi HC II	Programme Conditional Grant - Development	Completed	11,000	11,000
Non Residential Buildings - Hospital	4 Stance Pit Latrine at Bugaya HC IV	Programme Conditional Grant - Development	Completed	20,000	20,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	Bugaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,830	21,830
NAMUKUNYU P.S.	Namukunyu P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,930	26,930
Naloose P.S.	Naloose P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,770	24,770
Butaaswa P.S.	Butaswa P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,710	25,710
Namulikya P.S.	Namulikya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,970	33,970

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusiki P/S	Namusiki P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,010	22,010
Kinaitakali P.S.	Kinaitakali P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,950	24,950
Kigweri P.S.	Kigweri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,890	22,890
Bugaya Muslim P/S	Bugaya Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,950	14,950
Iraapa P.S.	Iraapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	18,710
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom Block at Butaswa ps	Programme Conditional Grant - Development	Completed and paid for.	95,000	95,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture for Butaswa ps	Programme Conditional Grant - Development	Procured and Delivered toschool	8,000	8,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA in Bugaya S/C	Programme Conditional Grant - Non Wage Recurrent	0	130,560	130,560
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 classrooms at Namulikya ps	Renovation of 4 classrooms at Namulikya ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of Kyabazinga Road 23 Kms	Kyabazinga Road	Programme Conditional Grant - Non Wage Recurrent	0	133,000	137,700
Transfer to Bugaya SC to Maintain the roads under 1bn	Bugaya SC	Programme Conditional Grant - Non Wage Recurrent	0	35,000	35,000
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kgweri-Iraapa	Kigweri -Iraapa	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,000	45,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugaya Primary school	Other Transfers from Central Government Busoga Development Programme	0	42,000	44,392
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Description	Bugaya	Programme Conditional Grant - Non Wage Recurrent		0	7,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugaya	District Unconditional Grant Non-Wage		4,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel	District Discretionary Equalisation Development Grant	done	3,818	3,817

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpunde HC II	Mpunde HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
Nkone HC II	Nkone HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent	0	16,794	16,794
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	35,023	35,023
ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent	0	20,937	20,937
KAGULU HEALTH CENTRE II	KAGULU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	40,047	40,047
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construction of OPD Block at Kagulu HC II	Programme Conditional Grant - Development	0	150,000	150,000
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagulu	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	167,388	7,492
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumogoli P/S	Bumogoli P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,130	22,130
Ngole P.S.	Ngole P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,870	17,870

VOTE: 830 Buyende District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulali	Mulali P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,070	22,070
Nsomba P.S.	Nsomba P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,090	24,090
Igwaya P.S.	Igwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,550	24,550
Iyingo P.S.	Iyingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,590	15,590
Miru P.S.	Miru P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,890	20,890
Kirimwa Catholic P/S	Kirimwa Catholic P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,570	8,570
Kagulu P.S.	Kagulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,410	25,410
Kabukye Parents P.S	Kabukye Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	10,010
Kamugoya P.S.	Kamugoya P.S. in Kagulu S/C	Programme Conditional Grant - Non Wage Recurrent	0	15,710	15,710
Busuyi SDA p.s	Busuyi SDA p.s	Programme Conditional Grant - Non Wage Recurrent	0	15,770	15,770
BUPIOKO P.S	BUPIOKO P.S in Kagulu S/C	Programme Conditional Grant - Non Wage Recurrent	0	23,490	23,490
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom Block at St Paul Mpunde ps	Programme Conditional Grant - Development	Completed and Paid for	95,000	95,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	0	155,560	155,560

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 classrooms at Kamugoya ps	Renovation of 4 classrooms at Kamugoya ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of Mpunde- Ngole Road 16 Kms	Mpunde- Ngole Road 16Kms	Programme Conditional Grant - Non Wage Recurrent	0	80,000	80,000
Transfer to Kagulu sc to Maintain the roads under 1bn	Kagulu sc	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGS	External Financing Cordaid-Uganda	Done	845,321	91,114
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Agricultural and Investment projects	Other Transfers from Central Government Busoga Development Programme	0	44,000	124,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busobya	Other Transfers from Central Government Busoga Development Programme	0	900	13,020

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Monitoring	M&E	District Discretionary Equalisation Development Grant	Monitoring done	23,000	23,000
LCIII: 237333 Kidera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kidera Market By DCO And Team	Transitional Conditional Grant - Development	Done	20,000	20,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanja SDA Dispensary	Buyanja SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,397	8,397
BUKUNGU HEALTH CENTRE III	BUKUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,734	19,734
KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	200,234	200,234
BUKUNGU HEALTH CENTRE III	BUKUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	40,047	40,047
KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	43,680	43,680

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISERU P.S.	Miseru P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,030	9,030
KASIIRA MUSLIM P.S	Kasiira Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,890	10,890
ST. JUDE KATOGWE	ST. JUDE KATOGWE in Kidera S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,990
NDUUDU P.S	NDUUDU P.S in Kidera S/C	Programme Conditional Grant - Non Wage Recurrent	0	13,470	13,470
BULEMBO P.S.	BULEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,430	16,430
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S. in Kidera S/C	Programme Conditional Grant - Non Wage Recurrent	0	9,990	9,990
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Nakawa ps	Programme Conditional Grant - Development	Completed and Paid for	95,000	95,000
Non Residential Buildings - Other Construction works	5 Stance VIP latrine at Kabalongo Cope	Programme Conditional Grant - Development	Completed and paid for	24,000	24,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture for Nakawa ps	Programme Conditional Grant - Development	Procured and delivered at school	8,000	8,000
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 Classrooms at Kibbaale ps	Renovation of 4 Classrooms at Kibbaale ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
Renovation of 4 Classrooms at Bulembo ps	Renovation of 4 Classrooms at Bulembo ps	Programme Conditional Grant - Non Wage Recurrent		0	0
Renovation of 4 Classrooms at Bulembo ps	Renovation of 4 Classrooms at Bulembo ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer toKidera SC to Maintain the roads under 1bn	Kidera SC	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
LCIII: 237334 Buyende Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	2 fish handling slabs at Kakooge and Kanganyanza	Programme Conditional Grant - Development	done and completed	18,266	18,266
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	22,837	22,837
KAKOOGE HEALTH CENTRE III	KAKOOGE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	36,525	36,525
KAKOOGE HEALTH CENTRE III	KAKOOGE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	40,047	40,047
WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,794	16,794
Ikanda HC II	Ikanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	8,397	8,397
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention for 2024 projects	Programme Conditional Grant - Development	completed	7,500	7,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyende	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANGO P.S.	Mango P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,150	10,150
KAKOOGE P.S.	Kakooge P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,830	21,830
IGOOLA P.S.	IGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
Ikanda P/S	Ikanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,230	31,230
NAMUSITA P.S.	NAMUSITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,730	18,730
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kakooge Ps	Programme Conditional Grant - Development	Completed and Paid for	95,000	95,000
Non Residential Buildings - Other Construction works	5 stance VIP latrine at Namugongo ps	Programme Conditional Grant - Development	Completed and Paid for	24,000	24,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture for Kakooge ps	Programme Conditional Grant - Development	Procured and delivered at school	8,000	8,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	155,740	155,740

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 classrooms at Butongole P/S	Renovation of 4 Classrooms at Butongole ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CAO's Office	Locally Raised Revenues	0	1,000	450
Item: 223006 Water					
Water - Utility Bills	CAO's Office	District Unconditional Grant Non-Wage	0	800	383
Item: 227001 Travel inland					
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	19,800	12,346
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	9,912	11,580
Key Service Area: 300010 Innovation Fund Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	ICT Office	District Unconditional Grant Non-Wage	0	8,000	7,999
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	PAS's Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	PAS Office	District Unconditional Grant Non-Wage	0	4,000	2,760

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	PAS's Office	District Unconditional Grant Non-Wage	0	2,400	2,240
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	PAS Office	District Unconditional Grant Non-Wage	0	4,000	5,400
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for Statutory Bodies	Transitional Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buyende	District Discretionary Equalisation Development Grant	Supplied	12,000	12,000
Furniture and Fixtures - Executive Chairs	Commerce, Community and Natural r	District Discretionary Equalisation Development Grant	supplied	5,725	5,725
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Procurement Office	Locally Raised Revenues	0	1,600	700
Item: 227001 Travel inland					
Travel Inland - Allowances	Procurement Office	District Unconditional Grant Non-Wage	0	10,000	12,100
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	8,800	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	5,000	3,600
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	4,600
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Records Office	District Unconditional Grant Non-Wage	0	800	799

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Records Office	District Unconditional Grant Non-Wage	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances	Records Office	District Unconditional Grant Non-Wage	0	4,790	4,788
Key Service Area: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	District	District Discretionary Equalisation Development Grant	done	39,818	36,818
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Incentives to Administration staff	Administration office	External Financing Cordaid-Uganda		2,700	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	CAO's Office	District Unconditional Grant Non-Wage	0	744	744
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CAO's Office	Locally Raised Revenues	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CAO's Office	District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 221017 Membership dues and Subscription fees.					
Subscription ULGA, Kingdoms and other bodies	CAO's Office	Locally Raised Revenues	0	1,500	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	District Unconditional Grant Non-Wage	0	800	800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government programs	CAO's Office	District Unconditional Grant Non-Wage	0	20,088	19,008
Support supervision at subcounty level on Cordiad Activities	Administration office	District Unconditional Grant Non-Wage		12,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	49,920	53,590
Travel Inland - Facilitation	CAO's Office	District Unconditional Grant Non-Wage	0	16,080	9,130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	34,000	30,480
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	7,000	1,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CAO's office	District Unconditional Grant Non-Wage	0	16,000	6,337
Vehicle Maintanence - Service, Repair and Maintanence	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	7,708
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	16,000	16,082
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	24,000	9,541
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for staff under HR	HRO's Office	Locally Raised Revenues	0	10,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	CAO's Office	District Unconditional Grant Non-Wage	0	5,969	5,969
Item: 227001 Travel inland					
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	14,062	20,062
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HRO's office	District Unconditional Grant Non-Wage	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Office	District Unconditional Grant Non-Wage	0	15,000	15,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CFO's Office	District Unconditional Grant Non-Wage	0	16,000	16,000
Travel Inland - Expenses	Finance Office	District Unconditional Grant Non-Wage	0	40,000	38,460
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Finance LR mobilization	Locally Raised Revenues	Made partial payment to CFAO Mobility Uganda Limited for the Pick up	150,000	40,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance office	District Unconditional Grant Non-Wage	0	40,718	40,718
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage	0	34,000	33,947
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Office	District Unconditional Grant Non-Wage	0	15,000	15,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Finance Office	Locally Raised Revenues	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance office	District Unconditional Grant Non-Wage	0	21,000	21,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage	0	5,700	5,700
Travel Inland - Facilitation	Cordaid	District Unconditional Grant Non-Wage	Done	17,056	17,056
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Land Board members	Secretary Land Board Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Secretary land board Office	District Unconditional Grant Non-Wage	0	7,000	7,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for members of Contracts Committee	Clerk of council's office	District Unconditional Grant Non-Wage	0	4,400	4,400
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members	Allowances for DSC Members	District Discretionary Equalisation Development Grant	in progress	27,000	27,000
Allowances for DSC Members	Clerk of council's office	District Discretionary Equalisation Development Grant	0	13,200	13,200
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District	District Discretionary Equalisation Development Grant	done	2,500	2,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Feeding of DSC Members during meetings	District Discretionary Equalisation Development Grant	done	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Clerk of council's office	District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 221017 Membership dues and Subscription fees.					
Membership Annual subscriptions	Clerk of council's office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Clerk of council's office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CC Office	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	done	12,000	12,000
Travel Inland - Allowances	Clerk of council's office	District Discretionary Equalisation Development Grant	0	16,409	6,142
Travel Inland - Facilitation	CC Office	District Discretionary Equalisation Development Grant	0	16,591	16,591
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk of council's office	District Unconditional Grant Non-Wage	0	8,000	8,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Duty Facilitation for DEC Members, Speaker's Office and Committee Chairpersons	Clerk of council's office	District Unconditional Grant Non-Wage	0	50,800	18,914
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Clerk of council's office	District Unconditional Grant Non-Wage	0	3,000	750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk of council's office	District Unconditional Grant Non-Wage	0	60,000	15,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conduct Committee meetings	Clerk of council's office	District Unconditional Grant Non-Wage	0	48,000	48,000
Conduct Council Meetings	CC Office	District Unconditional Grant Non-Wage	0	72,000	41,067
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Clerk of council's office	Locally Raised Revenues	0	7,000	2,200
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PAC members	CC Office	District Unconditional Grant Non-Wage	0	18,790	18,790
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	done	20,252	20,252
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	CC Office	District Unconditional Grant Non-Wage	0	16,409	16,409
Travel Inland - Expenses	Clerk of council's office	District Unconditional Grant Non-Wage	0	10,907	4,442
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances oil seed project	Senior Agriculture Office	Other Transfers from Central Government National Oil Seeds Project	0	30,000	7,361

VOTE: 830 Buyende District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	Other Transfers from Central Government National Oil Seeds Project	0	52,000	52,000
Travel Inland - Data Collection and Analysis	Senior Agriculture Office	Other Transfers from Central Government National Oil Seeds Project	0	40,000	40,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,836
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Production Office	Programme Conditional Grant - Development	Projector Procured and delivered	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	External Financing Cordaid-Uganda	0	64,285	64,285
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Extension Staff	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Extension Staff	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 Motor cycles	Programme Conditional Grant - Development	2 Motorcycles procured and delivered	39,055	39,055
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DPO's Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	20,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DPO's Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DPO's Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	5,149	3,896
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	160,000	99,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO's Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	30,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,401	3,401
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,634	2,634
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Artificial insemination	Programme Conditional Grant - Development	Done	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Establishment of a Cat Fish Hatchery at the DHQ	Programme Conditional Grant - Development	done and completed	25,000	25,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Procurement and deployment of 240 tsetse traps	Programme Conditional Grant - Development	done and completed	13,115	13,115
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of livestock demo at the DHQ	Programme Conditional Grant - Development	Done	5,000	2,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Senior Agriculture Engineer	Programme Conditional Grant - Development	0	2,072	2,072
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Senior agriculture Engineer	Programme Conditional Grant - Development	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Small to medium scale cassava processing equipment	5 sets of Tarpaulins & Cassava Chipping Machines	Programme Conditional Grant - Development	procured and delivered	21,914	21,914
Agricultural Supplies and Services - Small to medium scale cassava processing equipment	5 sets of Tarpaulins & Cassava Chipping Machines	Programme Conditional Grant - Development	Procured and delivered	3,086	3,086
Agricultural Supplies and Services - Farmer demonstration supplies	Supply of 20,000 fish fry to fish farmers	Programme Conditional Grant - Development	Procured	8,000	8,000
Agricultural Supplies and Services - Assorted equipment	Procurement of 1 fish pond seine nets	Programme Conditional Grant - Development	procured	3,000	3,000
Agricultural Supplies and Services - Community demonstration assorted items	Maintenance of Crop Prodn Demo site at DHQ	Programme Conditional Grant - Development	done	3,386	3,386
Description	Senior Agriculture Engineer	Programme Conditional Grant - Development	31 MSI systems procured and Installed	0	778,007
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro Scale Irrigation Equipment's	Senior Agricultural Engineer	Programme Conditional Grant - Development	done	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	71,134	50,270
Travel Inland - Facilitation	Senior Agriculture Engineer	Programme Conditional Grant - Non Wage Recurrent	Done	48,000	68,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Senior Agriculture Engineer	Programme Conditional Grant - Development	Done	26,000	39,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Senior Agriculture Engineer	Programme Conditional Grant - Development	Done	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the Parish Chiefs	Parish Managers	Programme Conditional Grant - Non Wage Recurrent	0	87,600	64,800
Item: 227001 Travel inland					
Travel Inland - Facilitation	Parish Managers	Programme Conditional Grant - Non Wage Recurrent	0	73,041	54,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	1 Printer for DHO's Office	Programme Conditional Grant - Development	Supplied	5,000	5,000
ICT - Tablet Computers	5 Lap Tops at DHO's Office	Programme Conditional Grant - Development	Supplied	15,000	15,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Health Departments	Programme Conditional Grant - Development	0	480	480
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects	Monitoring Capital Projects for Health Department	Programme Conditional Grant - Development		0	0
Monitoring Capital Projects	Monitoring of Capital Projects	Programme Conditional Grant - Development	0	5,488	5,488
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,363	19,363
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	40,047	40,047
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Meetings	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyende	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	Buyende	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Allowances	Buyende	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,400,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,846	10,846
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	19,124	19,124
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	Programme Conditional Grant - Development	Advertisement was carried out	3,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital projects	Programme Conditional Grant - Development	Done	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Capital projects	Programme Conditional Grant - Development	done	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring allowances	Monitoring allowance	Programme Conditional Grant - Development	done for Q2	15,084	10,792

VOTE: 830 Buyende District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	DIS's Office	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	38,510
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Monitoring	Programme Conditional Grant - Development	Fuel Procured for Monitoring	4,000	3,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAGANZI P.S.	Baganzi P/S in Buyende T/C	Programme Conditional Grant - Non Wage Recurrent	0	11,370	11,370
BUYENDE P.S.	Buyende P/S in Buyende Town council	Programme Conditional Grant - Non Wage Recurrent	0	22,950	22,950
NAKABIRA P.S	Nakabira P/S in Buyende Town Council	Programme Conditional Grant - Non Wage Recurrent	0	21,750	21,750
NAKABIRA COPE P.S	NAKABIRA COPE P.S in Buyende Town Council	Programme Conditional Grant - Non Wage Recurrent	0	11,050	11,050
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention SFG capital projects for 2024-25	Programme Conditional Grant - Development	Paid all the retention	34,511	34,511
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	171,960	171,960
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,616	1,333

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,384	2,667
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	Other Transfers from Central Government Busoga Development Programme	0	42,656	50,747
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Other Transfers from Central Government Busoga Development Programme	0	32,000	40,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	23,300	15,362

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	7,437
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 Classrooms at Baganzi ps	Renovation of 4 Classrooms at Baganzi ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
Renovation of Buyamba Primary school	Renovation of a 3 classroom block at Buyamba PS	Programme Conditional Grant - Non Wage Recurrent	0	64,922	64,922
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7,000
Key Service Area: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	SOW's Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	712
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	SOW's Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,825	903
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	SOW's Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	SOW's Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	1,208
Key Service Area: 260009 Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Road maintenance by top management.	SOW's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	10,240
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	94,000	55,719
Item: 263402 Transfer to Other Government Units					
Transfer to Buyende TC to Maintain the roads under 1bn	Buyende TC	Programme Conditional Grant - Non Wage Recurrent	0	50,000	50,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Water's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Water office	Locally Raised Revenues	0	4,000	3,800
Travel Inland - Facilitation	DWO	Locally Raised Revenues	0	50,000	50,000
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Monitoring by CAO, DWO, Finance committee and District Planner	DWO	Programme Conditional Grant - Non Wage Recurrent	0	23,000	23,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DWO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DWO	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DWO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DWO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	DWO	Programme Conditional Grant - Non Wage Recurrent	0	17,828	17,828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DWO	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DWO	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural resources Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,414

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Key Service Area: 000062 Waste management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DNRO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	DNRO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Meetings	DNRO's office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	11,250
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	Locally Raised Revenues	0	22,901	22,901
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	11,563	9,151
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collection on land title by Physical Planner	Natural resources Office	Locally Raised Revenues	0	25,000	11,543
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	External Financing Cordaid-Uganda	0	24,000	17,503
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural resources Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Physical preparation	District Discretionary Equalisation Development Grant	done	30,000	9,500
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DCDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DCDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,236	3,236
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDO's Offfice	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DCDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Description	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent		0	2,000
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buyende District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Groups	Other Transfers from Central Government Busoga Development Programme		200,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during Budget conference.	Planning Office	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Planning , council and Fin	District Discretionary Equalisation Development Grant	Supplied the ICT Equipments	9,000	9,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Office	Locally Raised Revenues	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pavement - planning office	District Discretionary Equalisation Development Grant	BOQs developed and works completed	18,000	18,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning Office	District Unconditional Grant Non-Wage	0	6,000	7,376
Vehicle Maintanence - Service, Repair and Maintanence	District Planner	District Unconditional Grant Non-Wage	0	8,000	3,624
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Renovation of Council Hall	District Discretionary Equalisation Development Grant	Completed	45,000	45,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Mini public Address system	District Discretionary Equalisation Development Grant	Supplied	6,500	6,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning and Administration board rooms	District Discretionary Equalisation Development Grant	supplied	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Procurement of Cash sale - Finance	District Discretionary Equalisation Development Grant	Cash sale Procured and supplied	12,759	12,759
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Facilitation	Planning Office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Planning Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All project in the District	District Discretionary Equalisation Development Grant	Fuel Supplied	19,818	14,863
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Commerce, Comy, Natural R, VP	District Discretionary Equalisation Development Grant	Supplied	10,000	10,000
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Budget and Report preparation under Pbs	Planning Office	District Unconditional Grant Non-Wage	0	20,000	14,555
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Planning Office	District Unconditional Grant Non-Wage	0	600	438
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning Office	District Unconditional Grant Non-Wage	0	1,600	1,167
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Unconditional Grant Non-Wage	0	600	438

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 223006 Water					
Water - Utility Bills	Planning Office	District Unconditional Grant Non-Wage	0	1,200	875
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection and Nutrition committee	District Discretionary Equalisation Development Grant	done	10,725	8,044
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Office	District Unconditional Grant Non-Wage	0	12,000	8,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning Office	District Unconditional Grant Non-Wage	0	4,000	2,917
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Planning department	District Discretionary Equalisation Development Grant	Procured	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Planning Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Office	District Discretionary Equalisation Development Grant	0	30,000	30,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administrative block , Planning office	District Discretionary Equalisation Development Grant	done	3,000	3,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Planning	District Unconditional Grant Non-Wage	0	1,387	1,387

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Audit Office	District Unconditional Grant Non-Wage	0	3,000	2,250
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Audit Office	District Unconditional Grant Non-Wage	0	2,000	750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Audit Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Audit Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Audit Office	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit Office	District Unconditional Grant Non-Wage	0	16,000	14,070
Travel Inland - Facilitation	Audit office	District Unconditional Grant Non-Wage	0	24,000	26,720
Travel Inland - Facilitation	Audit Office	District Unconditional Grant Non-Wage	0	16,000	5,210
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Office	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Audit Office	Locally Raised Revenues	0	4,000	700
Item: 263402 Transfer to Other Government Units					
BUYENDE TC	BUYENDE TC	District Unconditional Grant Non-Wage	0	7,000	7,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	4,318
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	10,795	5,470
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO's Office	District Unconditional Grant Non-Wage	0	13,208	21,545
Travel Inland - Expenses	Trade Office	District Unconditional Grant Non-Wage	0	68,000	59,663
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Trade Office	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	26,780	16,722
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,336

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCO's Office	District Unconditional Grant Non-Wage	0	30,000	3,733
Programme: 17 Regional Balanced Development					
Key Service Area: 000045 Support to Local Governments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for markrt linkage	DCO's Office	District Unconditional Grant Non-Wage	0	25,000	20,802
Key Service Area: 000080 Economic Integration and Market Access					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCO's	District Unconditional Grant Non-Wage	0	560	465
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCO's Office	District Unconditional Grant Non-Wage	0	33,000	27,458
LCIII: 237336 Nkondo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Meetings	Sub-counties.	External Financing Cordaid-Uganda	activity implemented	15,919	15,919
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA HEALTH CENTRE II	IRINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,023	20,023
Kigingi COU Project	Kigingi COU Project	Programme Conditional Grant - Non Wage Recurrent	0	8,397	8,397
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,392	38,392

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	40,047	40,047
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	4 Stance Latrine at Nkondo HC II	Programme Conditional Grant - Development	completed	20,000	20,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA TOWNSHIP P.S.	Iringa Township in Nkondo S/C	Programme Conditional Grant - Non Wage Recurrent	0	21,750	21,750
NKONDO P.S.	Nkondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,850	16,850
IMMERI P.S.	Immeri P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,170	17,170
KIGEIZERE P.S	Kigeizere P/S in Nkondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,550	15,550
KIGINGI P.S.	KIGINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,290	24,290
NDULYA P.S.	NDULYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,270	26,270
IRINGA P.S.	IRINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,810	12,810
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,030	17,030
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 Classroom block at Nkondo ps	Programme Conditional Grant - Development	Completed and Paid for	95,000	95,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture for Nkondo ps	Programme Conditional Grant - Development	Procured and delivered at school	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	110,880	110,880
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nkondo sc to Maintain the roads under 1bn	Nkondo SC	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Ndulya-Kidera market	Ndulya-Kidera market	Other Transfers from Central Government Uganda Road Fund (URF)	0	62,100	62,100
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Kigingi	Other Transfers from Central Government Busoga Development Programme	0	9,150	6,342
LCIII: 273321 Bukungu Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital project by DHO, Planners, DECC and CAO	Health Projects	Programme Conditional Grant - Development		15,523	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKOOLE	Kyankoole P/S in Bukungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,690	14,690
KIBBAALE P.S.	KIBBAALE P.S. in Bukungu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,330	23,330
BUYANJA S.D.A P.S	BUYANJA S.D.A P.S in Bukungu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,630	10,630
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of Kyankole -Nagulu Road 12 Kms	Kyankole- Nagulu	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
Transfer to Bukungu TC to Maintain the roads under 1bn	Bukungu TC	Programme Conditional Grant - Non Wage Recurrent	0	48,000	48,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construction of OPD at BUKUNGU HCIII	District Discretionary Equalisation Development Grant	0	146,000	146,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for joint monitoring unde DDEG	Bukungu health Centre III	District Discretionary Equalisation Development Grant	Activity Implemented	10,000	10,000
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bukungu H/CIII, Council hall and others	District Discretionary Equalisation Development Grant	done	3,000	2,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
BUKUNGU TC	BUKUNGU TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273322 Irundu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion of Irundu TC Offices	Transitional Conditional Grant - Development	Completed	40,000	40,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRUNDU COPE	Irundu Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,850	7,850
IRUNDU TOWNSHIP P.S.	Irundu Township P/S in Irundu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	30,350	30,350
Irundu Catholic P.S.	Irundu Catholic P.S. in Irundu Town council	Programme Conditional Grant - Non Wage Recurrent	0	31,610	31,610
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Irundu TC to Maintain the roads under 1bn	Irundu TC	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Transitional hygiene activities	Transitional Conditional Grant - Development	done	11,365	11,365
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Meetings	Hygiene activities	Programme Conditional Grant - Non Wage Recurrent	done	6,900	6,900
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
IRUNDU TC	IRUNDU TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Phase II Construction of Kidera Market	Transitional Conditional Grant - Development	0	320,000	320,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kabugudho Ward	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGUDHO P.S.	Kabugudho P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,130	14,130
KIDERA P.S.	KIDERA P.S. in Kidera Town Council	Programme Conditional Grant - Non Wage Recurrent	0	21,230	21,230
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S in Kidera Town Council	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
ITAMIA P.S.	ITAMIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,850	13,850
MIRENGEIZO P.S.	MIRENGEIZO P.S. in Kidera Town council	Programme Conditional Grant - Non Wage Recurrent	0	15,830	15,830
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5stance pit latrine at Itamia ps	Programme Conditional Grant - Development	Completed and paid for	24,000	24,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA SS	KIDERA SS	Programme Conditional Grant - Non Wage Recurrent	0	168,860	168,860
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kidera TC to Maintain the roads under 1bn	Kidera TC	Programme Conditional Grant - Non Wage Recurrent	0	38,000	38,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Planning	District Discretionary Equalisation Development Grant	done	20,000	20,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KIDERA TC	KIDERA TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273324 Buyanja					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of Buyanja SC Offices	Transitional Conditional Grant - Development	Completed	120,000	120,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAWA P.S.	Nakawa P/S in Kidera S/C	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,950
KASAALA PARENTS	Kasaala Parents	Programme Conditional Grant - Non Wage Recurrent	0	14,150	14,150
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,950	11,950
BUYANJA P.S.	Buyanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,390	24,390
Kabalongo COPE	Kabalongo COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,410	14,410

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUNGU P.S.	BUKUNGU P.S in Bukungu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	19,730	19,730
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,990	15,990
BUSEETE P.S.	BUSEETE P.S. in Buyende Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,430	13,430
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of Kisaikye -Ntaala- Nakawa Road 12 Kms	Kisaikye-Ntaala-Nakawa 10kms	Programme Conditional Grant - Non Wage Recurrent	0	86,000	86,000
Transfer to Buyanja SC to Maintain the roads under 1bn	Buyanja sc	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
LCIII: 273325 Gumpi					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitula P.S.	Nabitula P/S in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	18,990	18,990
Inuula P.S.	Inuula P.S in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	17,610	17,610
Kimbaya P.S.	Kimbaya P.S in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	11,890	11,890
Gumpi P.S.	Gumpi P.S. in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	31,350	31,350
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP P.S. in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	13,930	13,930

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inuula Catholic P.S.	Inuula Catholic P.S. in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,110	16,110
Lukotaime P.S	Lukotaime P.S in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	24,110	24,110
Kitukiro P.S.	Kitukiro P.S. in Gumpi S/C	Programme Conditional Grant - Non Wage Recurrent	0	21,550	21,550
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Gumpi SC to Maintain the roads under 1bn	Gumpi sc	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of VIP Latrine BUDOPE-GUMPI	Programme Conditional Grant - Development	Completed	25,982	25,982
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kitukiro	Other Transfers from Central Government Busoga Development Programme	0	59,100	41,112

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All projects under implementation	District Discretionary Equalisation Development Grant	done	12,000	9,000
LCIII: 273326 Irundu					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Irundu sc and Bbuyanja sc constructions by D/ Planner and Team	Buyanja and Irundu scs	Transitional Conditional Grant - Development	Done	20,000	20,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Phase II Construction of Irundu SC Offices	Transitional Conditional Grant - Development	Completed	120,000	120,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	2 Stance Pit Latrine at Nkoone HC II	Programme Conditional Grant - Development	completed	11,000	11,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budipa Primary School	Budipa P/S in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	6,410	6,410
NKOONE P.S.	Nkoone P/S in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	17,250	17,250
Bukutula P.S.	Bukutula P.S in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	18,030	18,030

VOTE: 830 Buyende District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpunde Muslim P.S	Mpunde Muslim P.S in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	20,090	20,090
Igalaza P.S.	Igalaza P.S. in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,790	16,790
Igalaza SDA P.S	Igalaza SDA P.S in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	20,290	20,290
ST. PAUL MPUNDE	ST. PAUL MPUNDE in Irundu S/C	Programme Conditional Grant - Non Wage Recurrent	0	9,390	9,390
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture for St Paul Mpunde ps	Programme Conditional Grant - Development	Procured and delivered to school	8,000	8,000
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of 4 Classrooms at Igalaza ps	Renovation of 4 Classrooms at Igalaza ps	Programme Conditional Grant - Non Wage Recurrent	0	70,000	70,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Irundu SC to Maintain the roads under 1bn	Irundu SC	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	in 10 sub-counties	Programme Conditional Grant - Development	Completed	354,016	352,229

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO P.S.	Namugongo P/S in Ndolwa S/C	Programme Conditional Grant - Non Wage Recurrent	0	19,470	19,470
St. Paul Nambula P/S	St. Paul Nambula P/S in Ndolwa S/C	Programme Conditional Grant - Non Wage Recurrent	0	15,330	9,390
Wesunire P/S	Wesunire P/S in Ndolwa S/C	Programme Conditional Grant - Non Wage Recurrent	0	19,610	19,610
BUTONGOLE P.S.	BUTONGOLE P.S. in Ndolwa S/C	Programme Conditional Grant - Non Wage Recurrent	0	18,650	18,650
NDOLWA P.S.	NDOLWA P.S. in Ndolwa S/C	Programme Conditional Grant - Non Wage Recurrent	0	13,210	13,210
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ndolwa SC to Maintain the roads under 1bn	Ndolwa SC	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
LCIII: 273328 Ngandho					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyamba P.S.	Buyamba P.S. in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	12,410	12,410
Gwase P.S.	Gwase P/S in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	21,070	21,070
Nabisiki P.S.	Nabisiki P/S in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	34,390	34,390
Kirimbi P/S	Kirimbi P/S in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	17,170	17,170
Nabisiki S.D.A. P.S.	Nabisiki S.D.A. P.S in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	15,850	15,850
Ngandho P.S.	Ngandho P.S. in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	23,090	23,090

VOTE: 830 Buyende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wandago P.S.	Wandago P.S. in Ngandho S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,450	19,610
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of Nakabira- Ndalike Road 25 Kms	Nakabira-Ndalike Road 25kms	Programme Conditional Grant - Non Wage Recurrent	0	139,000	139,000
Transfer to Ngandho SC to Maintain the roads under 1bn	Ngandho SC	Programme Conditional Grant - Non Wage Recurrent	0	17,000	17,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Gwase	Programme Conditional Grant - Non Wage Recurrent	0	11,858	8,894
Description	Gwase	Programme Conditional Grant - Non Wage Recurrent		0	11,858