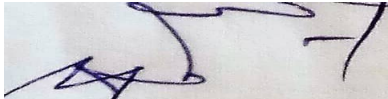

VOTE: 830 Buyende District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to be a stylized name, possibly 'A. J. ...', written over a light-colored background.

(Accounting Officer)

Signed on Date: 24-05-2023

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

VOTE: 830 Buyende District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	207,604	50%
Discretionary Government Transfers	3,967,132	4,484,898	3,154,286	80%
Conditional Government Transfers	20,745,851	22,516,015	17,375,901	84%
Other Government Transfers	1,961,313	1,961,313	790,557	40%
External Financing	270,000	270,000	242,770	90%
Total Revenues shares	27,360,295	29,648,226	21,771,117	80%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,716,916	1,697,469	970,639	57%
Sustainable Petroleum Development	10,000	10,000	2,118	21%
Manufacturing	116,760	116,760	56,864	49%
Tourism Development	90,000	90,000	64,759	72%
Natural Resources, Environment, Climate Change, Land And Water	1,153,551	1,198,551	263,803	23%
Private Sector Development	68,319	68,319	46,131	68%
Integrated Transport Infrastructure And Services	764,752	498,641	94,251	12%
Sustainable Urbanisation And Housing	7,813	7,813	3,011	39%
Digital Transformation	73,041	73,041	66,425	91%
Human Capital Development	18,808,847	19,952,189	12,657,297	67%
Public Sector Transformation	1,305,634	1,799,153	675,518	52%
Community Mobilization And Mindset Change	45,000	44,000	15,270	34%
Governance And Security	2,513,821	3,417,448	1,901,727	76%
Development Plan Implementation	685,841	674,841	269,729	39%
Grand Total	27,360,295	29,648,226	17,087,541	62%
Wage	15,109,843	16,904,255	11,634,093	77%
Non-Wage Recurrent	8,420,343	8,913,863	4,375,173	52%
Domestic Devt	3,560,109	3,560,109	982,765	28%
External Financing	270,000	270,000	95,510	35%

VOTE: 830 Buyende District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of the quarter three, Buyende District had received a total of UGX 21,771,177,000/- which accounts for about 80% of the overall Annual Budget for FY2022/23. Locally raised revenue was 50%. Central Government transfers was over performed by 9% due to the decision of Central Government to release all development fund up to 100%. Other Government transfers was under performed by 19%. On the quarterly expectations of 75% where only Ugx 00/- was received from NTD. The district receive 90% from external funding by end of Quarter three especially UNICEF, GAVI, USAID and zero cash from Plan –international but activities were implemented directly . Development grants to the district was 100% by end of the quarter.

Out of Ugx 21,771,177,000/- the district received, Agro-industrialization received Ugx 972,088, 000/- (57%) Sustainable Development 2,118,000/- (21%), Manufacturing ugx 56,864,000/- (49%), Tourism and Development 64,759,000 (72%)% , Natural Resources and water received Ugx 263,803,000 /- (23%) , Private programmes received ugx 46,131,000/- (68%), Integrated Transport infrastructure and service received Ugx 94,251,000,000/- (12%) , Sustainable urbanization and Housing received Ugx 3,011,000/- (39%), Digital transformation received Ugx 66,425,000/- (91%), Human Capital Development received, ugx 12,745,958,000/ (67%), Public sector Transformation Ugx 675,51,000/- (52%), Community Mobilization and mind set change ugx 15,270,000/- (34%) , Governance and Security ugx 1,904,042,000/- (76%) and Development Plan implementation received ugx 269,729/- (39%). In general Ugx 17,179,966,000/- (62%) was spent. out of which Ugx 11,726,518,000/- (77%) spent on wage, Ugx 4,375,173,000/- (52%) now wage recurrent, ugx 982,765,000/- (28%) for development and Ugx 95,510,000/- on external funding. Overall, the district still grapples with the challenges of inadequate budget allocations to date 5 sub-counties and 8 sub counties have no any single health unit and Any Sec.

VOTE: 830 Buyende District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	207,604	50%
Animal and Crop Husbandry related Levies	42,000	42,000	3,000	7%
Business licenses	60,000	60,000	8,000	13%
Environmental Levies	4,000	4,000	3,000	75%
Inspection Fees	3,000	3,000	800	27%
Interest on loans issued	3,000	3,000	2,000	67%
Local Hotel Tax	4,000	4,000	5,000	125%
Local Services Tax-Payable By Individuals	108,000	108,000	62,300	58%
Market /Gate Charges	60,000	60,000	92,000	153%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,000	19,000	3,000	16%
Nomination Fees	6,000	6,000	4	0%
Other Licence fees	12,000	12,000	0	0%
Other licenses	30,000	30,000	16,000	53%
Other Vehicle Fees and Licenses	19,000	19,000	9,000	47%
Property related Duties/Fees	6,000	6,000	0	0%
Registration fees for Documents and Businesses	8,000	8,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	8,000	8,000	2,000	25%
Sale of bid documents-From Private Entities	24,000	24,000	1,500	6%
Discretionary Government Transfers	3,967,132	4,484,898	3,154,286	80%
District Discretionary Equalisation Development Grant	294,008	294,008	294,008	100%
District Unconditional Grant Non-Wage	1,154,362	1,154,362	865,772	75%
District Unconditional Grant Wage	1,999,269	2,517,036	1,593,502	80%
Urban Discretionary Equalisation Development Grant	45,540	45,540	45,540	100%
Urban Unconditional Grant Wage	240,063	240,063	180,047	75%
Urban Unconditional Non-Wage	233,889	233,889	175,417	75%
Conditional Government Transfers	20,745,851	22,516,015	17,375,901	84%
Programme Conditional Grant - Non Wage Recurrent	4,670,779	5,164,298	3,672,319	79%
Programme Conditional Grant - Development	3,189,745	3,189,745	3,189,745	100%
Programme Conditional Grant - Wage Recurrent	12,870,511	14,147,156	10,499,021	82%

VOTE: 830 Buyende District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,961,313	1,961,313	790,557	40%
COVID-19 Vaccination Campaign	60,000	60,000	0	0%
European Union Support to DDEG (MoLG)	60,000	60,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	4,263	3%
Polio Immunization Campaign	483,857	483,857	232,228	48%
Results Based Financing (RBF)	285,000	285,000	3,578	1%
Support to PLE (UNEB)	30,000	30,000	26,970	90%
Uganda Road Fund (URF)	662,456	662,456	509,357	77%
Uganda Women Entrepreneurship Program(UWEP)	200,000	200,000	14,161	7%
External Financing	270,000	270,000	242,770	90%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	102,770	103%
United Nations Children Fund (UNICEF)	50,000	50,000	100,000	200%
VNG International	100,000	100,000	0	0%
World Health Organisation (WHO)	20,000	20,000	40,000	200%
Total Revenues Shares	27,360,295	29,648,226	21,771,117	80%

VOTE: 830 Buyende District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By end of Quarter three Buyende DLG had collected only ugx 207,000,000/-

Cumulative Performance for Central Government Transfers

By the end of quarter three, the district only realized UGX. 17375,900,864 representing 79.2% of the expected annual budget (UGX. 21,945,850,741) for Central Government funds.

These grants include the Discretionary Government Transfers and Conditional Government Transfer

Cumulative Performance for Other Government Transfers

At the end of Quarter two, the District received cumulatively UGX 790,557,255 (45%) out of the annual expected Budget of UGX 1,961,313,045. some of the agencies like RBF and NTDs did not remit the funds.

Cumulative Performance for External Financing

By the end of quarter three from the external financing in the district received was ugx 1/(90%) 242,770,144 against an annual budget of Shs 270,000,000/-. Ugx 40,000,000/- from USAID, ugx 84,000,000-UNICEF and Ugx 117,931,144/- from GAVI And Zero cash from Plan- Uganda but the activities were implemented directly.

VOTE: 830 Buyende District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,844,983	3,774,442	1,949,769	69%	551,104
Sub-Total	2,844,983	3,774,442	1,949,769	69%	551,104
Department: Finance					
10 Financial Management and Accountability (LG)	331,988	320,988	160,398	48%	63,234
Sub-Total	331,988	320,988	160,398	48%	63,234
Department: Statutory bodies					
10 Legislation and Oversight	697,552	686,552	377,182	54%	146,111
Sub-Total	697,552	686,552	377,182	54%	146,111
Department: Production and Marketing					
10 Agricultural Extension	1,082,920	1,210,320	794,850	73%	302,110
20 Agricultural Production	306,182	306,182	181,414	59%	46,422
30 Agricultural Value Chain Services	196,550	196,550	0	0%	0
Sub-Total	1,585,653	1,713,053	976,264	62%	348,531
Department: Health					
10 Primary HealthCare	2,525,083	2,525,083	1,026,135	41%	436,103
30 Health Management and Supervision	3,058,900	3,559,267	2,144,773	70%	835,128
Sub-Total	5,583,983	6,084,350	3,170,909	57%	1,271,231
Department: Education					
10 Pre-Primary and Primary Education	9,713,193	9,759,066	6,968,006	72%	2,879,763
20 Secondary Education	2,853,971	3,698,342	2,389,492	84%	1,023,624
40 Education&Sports Management and Inspection	284,148	279,245	133,856	47%	44,398
Sub-Total	12,851,312	13,736,654	9,491,354	74%	3,947,785
Department: Roads and Engineering					
10 Community Access Roads	755,591	527,163	153,134	20%	66,829
20 Engineering Services	1,000	1,000	0	0%	0
Sub-Total	756,591	528,163	153,134	20%	66,829
Department: Water					
10 Rural Water Supply and Sanitation	1,027,594	1,079,384	165,072	16%	94,954
Sub-Total	1,027,594	1,079,384	165,072	16%	94,954

VOTE: 830 Buyende District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	325,863	370,863	230,944	71%	88,336
Sub-Total	325,863	370,863	230,944	71%	88,336
Department: Community Based Services					
10 Community Mobilisation	209,358	208,358	84,671	40%	32,610
20 Empowerment and Mindset Change	384,236	384,236	24,606	6%	18,806
Sub-Total	593,594	592,594	109,277	18%	51,416
Department: Planning					
10 Planning and Statistics	394,590	394,590	115,370	29%	38,110
Sub-Total	394,590	394,590	115,370	29%	38,110
Department: Internal Audit					
10 Compliance	91,513	91,513	20,116	22%	6,408
Sub-Total	91,513	91,513	20,116	22%	6,408
Department: Trade, Industry and Local Development					
10 Commercial Services	90,000	90,000	64,759	72%	24,890
20 Value Chain Services	185,080	185,080	102,995	56%	45,819
Sub-Total	275,080	275,080	167,754	61%	70,709
Grand Total	27,360,295	29,648,226	17,087,541	62%	6,744,757

VOTE: 830 Buyende District

Quarter 3

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	2,599,748	3,529,207	2,492,492	96%	1,077,361
District Unconditional Grant Non-Wage	127,445	127,445	94,980	75%	31,660
District Unconditional Grant Wage	484,757	663,367	363,568	75%	121,189
Locally Raised Revenues	62,000	62,000	15,797	25%	500
Multi-Sectoral Transfers to LLGs_NonWage	622,708	880,038	672,545	108%	279,788
Programme Conditional Grant - Non Wage Recurrent	1,062,774	1,556,293	1,165,556	110%	584,208
Urban Unconditional Grant Wage	240,063	240,063	180,047	75%	60,016
Development Revenues	245,235	245,235	226,265	92%	152,599
District Discretionary Equalisation Development Grant	12,257	12,257	12,257	100%	8,236
Multi-Sectoral Transfers to LLGs_Gou	232,978	232,978	214,008	92%	144,363
Total Revenues Shares	2,844,983	3,774,442	2,718,757	96%	1,229,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	724,820	903,430	518,733	72%	194,896
Non Wage	1,874,927	2,625,777	1,205,312	64%	202,810
Development Expenditure					
Domestic Development	245,235	245,235	225,724	92%	153,398
External Financing	0	0	0	0%	0
Total Expenditure	2,844,983	3,774,442	1,949,769	69%	551,104
C: Unspent Balances					
Recurrent Balances			768,446		
Wage			24,882		
Non Wage			743,564		
Development Balances			541		
Domestic Development			541		
External Financing			0		
Total Unspent			768,988		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter two, Administration department received a cumulative quarterly release of UGX. 2,445,925,000 representing annual budget performance of 86% and a quarterly turnover of UGX. 1,080,725,000. This increase of 11% on the cumulative release was as a result of some sizeable supplementary budget on pension and gratuity. On expenditure, the department spent a Cumulative total of UGX. 1,949,769,000/- representing to 69% of the annual budget (UGX. 518,733,000/- (72%) was wage, UGX. 1,205,312,000 (64%) none wage and UGX. 225,724,000/- (92% was Domestic development

Reasons for unspent balances on the bank account

The unspent balance of UGX. 496,156,000/- of which UGX. 470,733,000 was Non- wage for lower local government and gratuity and only UGX. 24,882,000 was wage for the recruited parish chiefs who had not yet accessed the payroll and ugx 541,000/- for Development.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 9 months' salary to the staff in the department for Q3, Conducted monitoring activities to all LLG, Payroll for all the district staff generated and verified.

VOTE: 830 Buyende District**Quarter 3****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	331,988	320,988	237,168	71%	72,233
District Unconditional Grant Non-Wage	79,521	79,521	59,641	75%	16,799
District Unconditional Grant Wage	205,467	205,467	154,100	75%	51,367
Locally Raised Revenues	36,000	36,000	12,279	34%	1,907
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	11,148	101%	2,160
Development Revenues	0	0	2,970	2,970,000,000,000,000,000,000%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,970	0%	0
Total Revenues Shares	331,988	320,988	240,138	72%	72,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	97,186	47%	41,686
Non Wage	126,521	115,521	63,212	50%	21,548
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,988	320,988	160,398	48%	63,234
C: Unspent Balances					
Recurrent Balances					
			76,771		
Wage			56,914		
Non Wage			19,856		
Development Balances					
			2,970		
Domestic Development			2,970		
External Financing			0		
Total Unspent			79,741		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 240,138,000 representing annual budget performance of 72%. The department spent a total of UGX. 160,398,000 which translates to 48% of the annual budget. 47% (UGX. 97,186,000) of the annual Budget was spent on wage and 50% (UGX. 63,212, 000) of the non-wage annual Budget was spent.

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent funds balance of UGX 79,741 of which UGX 56,914,000 was wage for the vacant positions in finance department for the 8 new administrative units. UGX 19,856,000 for non-wage and UGX 2,970,000/- for LLGs

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, paid 9 months' salary for the staff in the department, made all payments for the vouchers, Attended TPC meetings, printed out copies of the budget and distributed them to the council members. Financial reports prepared, reconciled the accounts in the bank, Prepared board of survey report.

VOTE: 830 Buyende District**Quarter 3****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	697,552	686,552	488,398	70%	189,856
District Unconditional Grant Non-Wage	340,739	340,740	258,114	76%	109,068
District Unconditional Grant Wage	225,812	225,812	169,359	75%	56,453
Locally Raised Revenues	120,000	120,000	30,000	25%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	30,925	281%	15,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	697,552	686,552	488,398	70%	189,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,812	225,812	121,027	54%	43,465
Non Wage	471,740	460,740	256,155	54%	102,647
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	697,552	686,552	377,182	54%	146,111
C: Unspent Balances					
Recurrent Balances			111,215		
Wage			48,332		
Non Wage			62,884		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,215		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 488,398,000 representing annual budget performance of 70%. The department spent a cumulative total of UGX. 377,182,000 which translates to 54% of the annual budget. 54% (UGX. 121,543,000) of the annual Budget for wage was spent and 54% (UGX. 256,155,000) of the non- wage annual Budget was spent.

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

There was total unspent balance of UGX.111,2150 where by wage was UGX. 48,332,000 due to the delayed recruitment to fill the vacant posts in the department and UGX. 62,884,000 was non-wage from sub counties and Ex-gratia for LCIs and LCIIIs

Highlights of physical performance by end of the quarter

Procured fuel for the department operations (district Chairperson, DEC members, and Speaker and chairperson committees), Paid 9 months' salary for the staff in the department, conducted monitoring activities in the district by DEC members, Facilitated District Chairperson with airtime to make communications, Facilitated the Maintenance and servicing of District Chairpersons vehicle. Facilitated district service commission to do routine works and procurement committee, Facilitated 3 district council meetings and two standing committee meetings. Budget laid before council

VOTE: 830 Buyende District**Quarter 3****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	1,280,459	1,407,859	1,055,894	82%	351,965
District Unconditional Grant Wage	126,071	126,071	94,553	75%	31,518
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	321,289	321,289	240,966	75%	80,322
Programme Conditional Grant - Wage Recurrent	832,100	960,500	720,375	87%	240,125
Development Revenues	305,194	305,194	305,194	100%	203,463
Programme Conditional Grant - Development	305,194	305,194	305,194	100%	203,463
Total Revenues Shares	1,585,653	1,713,053	1,361,088	86%	555,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	958,171	1,086,571	808,176	84%	281,056
Non Wage	322,289	321,289	168,087	52%	67,475
Development Expenditure					
Domestic Development	305,194	305,194	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,585,653	1,713,053	976,264	62%	348,531
C: Unspent Balances					
Recurrent Balances			79,631		
Wage			6,751		
Non Wage			72,879		
Development Balances			305,194		
Domestic Development			305,194		
External Financing			0		
Total Unspent			384,825		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 1,361,088,000 representing annual budget performance of 86% due to the release of the additional wage as result of salary increment for science staff which wasn't budgeted for before and 100% release of development grants. On the expenditure, the department spent a total cumulative of UGX. 977,712,000 which translates to 62% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

The total Unspent balances of UGX. 383,376,000 mostly on Domestic development (UGX. 305,194,000) due to the small-scale irrigation funds which is waiting to award contracts to the service providers, none wage UGX. 72,879,000 part of it was for the Parish development model administrative costs which was not spent due to un clear guidelines on how to use it and wage (UGX. 5,303,000) due to the vacant position under the production department

Highlights of physical performance by end of the quarter

Vector control and productive insect farming services was done to farmers through farm visits, agricultural demonstrations, trainings, facilitated monitoring and supervision of agricultural production programs, facilitated fishermen and fish farmer's trainings, compliance inspection visits, Procured the department fuel to carry out field visits, Facilitated servicing of department vehicles facilitated and coordinated all PDM activities

VOTE: 830 Buyende District

Quarter 3

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	4,039,397	4,539,764	2,799,711	69%	900,094
District Unconditional Grant Wage	0	242,367	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	878,857	878,857	235,806	27%	45,459
Programme Conditional Grant - Non Wage Recurrent	673,425	673,425	505,069	75%	168,356
Programme Conditional Grant - Wage Recurrent	2,487,115	2,745,115	2,058,836	83%	686,279
Development Revenues	1,544,586	1,544,586	1,517,356	98%	957,655
External Financing	270,000	270,000	242,770	90%	107,931
Programme Conditional Grant - Development	1,274,586	1,274,586	1,274,586	100%	849,724
Total Revenues Shares	5,583,983	6,084,350	4,317,067	77%	1,857,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,487,115	2,987,482	2,049,714	82%	792,327
Non Wage	1,552,282	1,552,282	689,087	44%	166,370
Development Expenditure					
Domestic Development	1,274,586	1,274,586	336,598	26%	311,034
External Financing	270,000	270,000	95510.4	35%	1,500
Total Expenditure	5,583,983	6,084,350	3,170,909	57%	1,271,231
C: Unspent Balances					
Recurrent Balances			60,910		
Wage			9,123		
Non Wage			51,787		
Development Balances			1,085,248		
Domestic Development			937,988		
External Financing			147,260		
Total Unspent			1,146,158		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, the health department received a cumulative total of about UGX. 4,317,067,000 representing annual budget performance of 77%. The department spent a cumulative total of UGX. 3,170,909,000 which translates to 57% of the annual budget

By end of quarter 3, the district observed a slow implementation of the construction of Bukungu HC III by the contractor, and this has made the department to remain with the unspent balance of 937,988,000/= which was paid because there was no certificate to guide the payment

Reasons for unspent balances on the bank account

The unspent balances of UGX. 1,146,158,000/= out of which Ugx 9,123,000 was mostly wage, ugx 51,787,000/- for non-wage and ugx 937,988,000 was for the development for equipment of Bugaya Health and upgrade Bukungu Helath II to HCIII But the contractor had not requested for any money and Ugx 147,260,000/- as external funding for immunization

Highlights of physical performance by end of the quarter

9 months' Salary for health workers were paid to all staff

- worked on outpatients at NGO basic health facilities and government facilities, admitted patients at NGO basic health facilities and government facilities, conducted deliveries and children vaccinated.
- Worked on many out patients in government facilities and admissions, - Held 4 radio talk shows to promote hygiene
- Facilitated the vehicle maintenance for DHO and Ambulance
- Quarterly support supervision conducted. Performance appraisal and monitoring for health workers conducted.
- Feasibility studies and desk appraisal of capital projects for FY 2022/2023.
- Conducted massive immunization with support from Donors eg USAID, UNICEF, GAVI and Central Government.

VOTE: 830 Buyende District**Quarter 3****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	12,082,083	12,967,424	9,425,883	78%	3,396,481
District Unconditional Grant Wage	105,000	105,000	78,750	75%	26,250
Multi-Sectoral Transfers to LLGs_NonWage	4,903	0	6,430	131%	0
Other Transfers from Central Government	30,000	30,000	26,970	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,390,883	2,390,883	1,593,922	67%	796,961
Programme Conditional Grant - Wage Recurrent	9,551,296	10,441,541	7,719,810	81%	2,573,270
Development Revenues	769,230	769,230	769,230	100%	512,820
Programme Conditional Grant - Development	769,230	769,230	769,230	100%	512,820
Total Revenues Shares	12,851,312	13,736,654	10,195,112	79%	3,909,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,656,296	10,546,541	7,541,226	78%	2,834,492
Non Wage	2,425,786	2,420,883	1,592,466	66%	762,935
Development Expenditure					
Domestic Development	769,230	769,230	357,662	46%	350,357
External Financing	0	0	0	0%	0
Total Expenditure	12,851,312	13,736,654	9,491,354	74%	3,947,785
C: Unspent Balances					
Recurrent Balances			292,191		
Wage			257,335		
Non Wage			34,856		
Development Balances			411,567		
Domestic Development			411,567		
External Financing			0		
Total Unspent			703,759		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, the education department received a cumulative total of about UGX. 10,195,112,000/- (sector condition wage at 79%, District Un condition wage at 75%, Multi sectoral at ugx 6,430,000/- transfers to LLG at 131%, other government transfers at 90%, sector condition none wage at 67% and sector conditional development at 100%) representing annual budget performance of 79%. This is attributed to release of development grant at 100% by end of Quarter three, ugx 7,719,810,000 (81%) of wage was as a result of salary increment by the government for science teachers. The department spent a total of UGX. 9,572,557,000 which translates to 74% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of UGX 622,555,000 majorly was on secondary wage amounting to UGX. 176,131,000 due to some secondary teachers who haven't accessed payroll and Domestic development UGX. 411,567,000 due to the delayed procurement process for contractors where they had just reached finishing levels and Ugx 34,856,000/-on non-wage

Highlights of physical performance by end of the quarter

9 months' Salary for teachers both primary and secondary were paid to all staff for Q3

- Procured fuel for the operation of the DEOs office
- Facilitated the vehicle maintenance for DEO
- Quarterly monitoring and supervision conducted.
- Facilitated the site meetings at the new capital projects on goings
- Inspected and monitored all the 91-government aided primary schools
- Processed transfers of capitation grant to all government aided schools both primary and secondary
- Facilitated Supervision of works on the ongoing capital projects.
- Supervised the PLE and UCE exercise in the district.
- Paid the construction schools under SFG.

VOTE: 830 Buyende District

Quarter 3

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	756,591	528,163	589,958	78%	219,499
District Unconditional Grant Wage	94,135	94,135	80,601	86%	33,534
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	228,427	0	173,837	76%	87,457
Other Transfers from Central Government	434,028	434,028	335,520	77%	98,508
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	756,591	528,163	589,958	78%	219,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,135	94,135	58,884	63%	16,053
Non Wage	662,456	434,028	94,251	14%	50,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	756,591	528,163	153,134	20%	66,829
C: Unspent Balances					
Recurrent Balances			436,824		
Wage			21,718		
Non Wage			415,107		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			436,824		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a total of about UGX. 589,958,000/- representing annual budget performance of 78%. The department spent a cumulative total of UGX. 153,134,000 which translates to 20% of the annual budget. (UGX. 58,884,000) 63% of the annual Budget was spent on wage and 14% (UGX. 94,251,000) on the non-wage

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

The total Unspent balances of UGX. 436,824,000/- was mostly on none wage which was of UGX. 415,107,000/- yet to be implemented only UGX. 21,718,000 was wage

Highlights of physical performance by end of the quarter

Paid 9 months' salary for the staff in the department,

- Maintained 2 road for the district Kyabazinga Road and Mpunde- Ngole road.
- Road equipment maintained.
- Projects inspected
- Road committee meeting held

VOTE: 830 Buyende District**Quarter 3****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	172,043	318,666	168,082	98%	52,261
District Unconditional Grant Wage	74,210	126,000	95,658	129%	28,553
Locally Raised Revenues	3,000	3,000	1,300	43%	0
Programme Conditional Grant - Non Wage Recurrent	94,833	189,666	71,125	75%	23,708
Development Revenues	855,551	1,711,101	855,551	100%	570,367
Programme Conditional Grant - Development	840,736	1,681,472	840,736	100%	560,491
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,027,594	2,029,767	1,023,633	100%	622,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,210	126,000	70,639	95%	31,950
Non Wage	97,833	97,833	54,746	56%	23,317
Development Expenditure					
Domestic Development	855,551	855,551	39,687	5%	39,687
External Financing	0	0	0	0%	0
Total Expenditure	1,027,594	1,079,384	165,072	16%	94,954
C: Unspent Balances					
Recurrent Balances			42,697		
Wage			25,019		
Non Wage			17,678		
Development Balances			815,864		
Domestic Development			815,864		
External Financing			0		
Total Unspent			858,561		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a Cumulative total of about UGX. 1,023,633,000 representing annual budget performance of 100% due to ministry of finance decision to release the expected funds for development by quarter three. The department spent a total of UGX. 165,072,000 which translates to 16% of the annual budget. 95% (UGX. 70,639,000) of the annual Budget was spent on wage and 56% (UGX. 54,746,000) of the Non-wage was spent and Ugx 39,687,000/- was spent on development

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of the funds UGX. 858,561,000/- out of which ugx 25,019,000/- was wage. ugx 17,678,000/- non-wage and ugx 815,864,000/- was for the Development where works was ongoing but there was no certificate from the Engineer to guide the payment but also there were challenges involving the payment of Assets under the current IFMIS

Highlights of physical performance by end of the quarter

Paid 9 months' salary for the staff in the department

- Facilitated monitoring and supervision of department activities in the district.
- Coordinated the District Water and Sanitation committee review meeting.
- Formation of user water committees in 18 new water sources.
- drilled 10 boreholes.
- Facilitated the construction of piped water system at Bugaya

VOTE: 830 Buyende District**Quarter 3****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	325,863	370,863	276,447	85%	89,764
District Unconditional Grant Non-Wage	17,000	17,000	12,750	75%	6,198
District Unconditional Grant Wage	257,844	302,844	237,433	92%	75,811
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,020	31,020	23,265	75%	7,755
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,863	370,863	276,447	85%	89,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,844	302,844	209,007	81%	75,250
Non Wage	68,020	68,020	21,937	32%	13,086
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,863	370,863	230,944	71%	88,336
C: Unspent Balances					
Recurrent Balances			45,504		
Wage			28,426		
Non Wage			17,078		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,504		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 276,447,000 representing annual budget performance of 85%. The department spent total of UGX. 230,944,000 representing 71% of the annual budget

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

There was Unspent balance of UGX. 45,504,000 out of which Ugx 28,426,000 was for wage due to the additional expenditure limit given by the Ministry of finance to care for salary enhancement for scientists, ugx 17,078,000/- non wage.

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations.
- Paid electricity for the offices,
- Paid 9 months' salary for the staff in the natural resources department
- Facilitated monitoring and supervision of environment and Forestry activities in the district'
- Environment safe guide and environment screening carried out.

VOTE: 830 Buyende District

Quarter 3

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	593,594	592,594	209,370	35%	78,874
District Unconditional Grant Wage	174,358	174,358	130,768	75%	43,589
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Other Transfers from Central Government	330,000	330,000	18,424	6%	15,726
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	58,677	75%	19,559
Development Revenues	0	0	0	0%	0
Total Revenues Shares	593,594	592,594	209,370	35%	78,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,358	174,358	76,083	44%	27,692
Non Wage	419,236	418,236	33,194	8%	23,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	593,594	592,594	109,277	18%	51,416
C: Unspent Balances					
Recurrent Balances			100,093		
Wage			54,685		
Non Wage			45,408		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,093		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department had received a cumulative total of about UGX. 194,790,000 representing 33% of the annual Budget. The department of community service spent UGX. 109,277,000 representing 18% of the annual Budget out of which, wage was UGX. 76,083,000 and UGX. 33,194,000/- was spent on none wage activities in the department

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

There was unspent balance of UGX 85,514,000/- out of which, UGX. 54,685,000 was on wage due to vacant posts in the new LLG and None wage was UGX. 30,828,000 which is meant for LLG

Highlights of physical performance by end of the quarter

Procured fuel for the department operations

- Paid 9 months' Salary for the staff in the department,
- Sensitization of communities on the prevention of early pregnancies and early child marriages in Ngandho,
- Followed up on the probation cases and sensitization on domestic Violence,
- Inspecting work places,
- held meetings with Cultural leaders, supervising CSOs,
- Gender mainstreaming,
- Monitored of youth and women council activities.
- Chairperson of Disabled, Youth and women were facilitated
- Formation of SACCO and VISLA groups in the district.
- Placement of volunable children/ babies.
- Mobilized and registered the traditional healers on the payment of licenses

VOTE: 830 Buyende District

Quarter 3

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	284,277	284,277	163,709	58%	52,070
District Unconditional Grant Non-Wage	69,935	69,935	52,451	75%	17,484
District Unconditional Grant Wage	138,342	138,342	103,758	75%	34,586
Locally Raised Revenues	16,000	16,000	7,500	47%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Development Revenues	110,313	110,313	110,313	100%	73,478
District Discretionary Equalisation Development Grant	110,313	110,313	110,313	100%	73,478
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	394,590	394,590	274,022	69%	125,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,342	138,342	55,505	40%	19,630
Non Wage	145,935	145,935	36,770	25%	2,733
Development Expenditure					
Domestic Development	110,313	110,313	23,095	21%	15,747
External Financing	0	0	0	0%	0
Total Expenditure	394,590	394,590	115,370	29%	38,110
C: Unspent Balances					
Recurrent Balances			71,433		
Wage			48,252		
Non Wage			23,181		
Development Balances			87,219		
Domestic Development			87,219		
External Financing			0		
Total Unspent			158,652		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 3****SECTION B : Summary by Department**

Planning department received in Quarter two a total of UGX. 200,544,000 on which wage was UGX. 103,758,000 and Non -wage was UGX. 59,951,000 representing 75% of the Annual Budget. The department spent UGX. 115,370 34,037,000 (29%) out of which ugx 36,770,000/-non-wage and on wage was UGX. 55,505,000 (40%) then development was UGX. 23,095,000 (21%).

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 158,652,000 out of which UGX. 48,252, 000 was for wage and UGX. 23,181,000 was for nonwage particularly meant to pay for vehicle services and other activities. Ugx 87,219,000/= For Development to be spent renovation of DEO's Office and payment of retention

Highlights of physical performance by end of the quarter

- Prepared Q2 and Q3 PBS Report of the FY2022/23 prepared and submitted.
- Data collected from LLGs on planning tool
 - Utilization and updating of the Statistical abstract for the district.
 - Staff salaries for 9 months paid,
 - Procured Fuel for Office operations,
 - Organized 9 DTPC meetings in the district board room
 - Mentored the LLGS on Assessment and monitoring.
 - Submitted Quarterly reports to Kampala.
 - Prepared and submitted BFP 2023-24.
 - Conducted joint monitoring exercise in the district.
 - Conducted project feasibility and field and desk appraisals.
 - Prepared draft Budget 2023/24 under Pbs and presented it before council.
 - Conducted NDPIII review workshops.
 - Carried out re-activation of parish development committees to facilitate bottom up planning.
 - Guided the Department and lower Local Governments on proper planning and Budgeting

VOTE: 830 Buyende District**Quarter 3****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	91,513	91,513	57,685	63%	18,628
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	56,513	56,513	42,385	75%	14,128
Locally Raised Revenues	17,000	17,000	1,800	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,513	91,513	57,685	63%	18,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,513	56,513	7,588	13%	2,807
Non Wage	35,000	35,000	12,528	36%	3,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,513	91,513	20,116	22%	6,408
C: Unspent Balances					
Recurrent Balances			37,569		
Wage			34,797		
Non Wage			2,772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,569		

Summary of Department Revenues and Expenditure by Source

A Cumulative total of UGX 57,685,000 was received by the department by end of quarter three out of planned annual budget of UGX. 91,513, 000 representing 43%.

A Cumulative total of UGX 20,116,000 was spent representing 22% of the quarter turnover release.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 34,797,000 was for wage due to the unfilled vacant posts in the audit department and ugx 2,772,000/-

Highlights of physical performance by end of the quarter

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

- 91 Government aided schools were audited during the quarter
- quarterly audit report was produced and submitted to the relevant authorities,
- 6 Secondary schools were audited for Q2 and q3

VOTE: 830 Buyende District

Quarter 3

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	275,080	275,080	204,354	74%	68,769
District Unconditional Grant Non-Wage	200,000	200,000	148,045	74%	50,000
District Unconditional Grant Wage	56,760	56,760	42,569	75%	14,190
Programme Conditional Grant - Non Wage Recurrent	18,319	18,319	13,740	75%	4,580
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,080	275,080	204,354	74%	68,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,760	56,760	20,325	36%	8,955
Non Wage	218,319	218,319	147,428	68%	61,754
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,080	275,080	167,754	61%	70,709
C: Unspent Balances					
Recurrent Balances			36,600		
Wage			22,244		
Non Wage			14,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,600		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 204,354,000 accounting for 74% of the annual budget.

The department spent a total of UGX 167,754,000 (61% out of which UGX. 20,325,000 was spent on wage and UGX. 147,428,000 was none wage

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 22,244,000 was wage due to unfilled positions in the department and Ugx 14,356,000/-on non- wage which activities rolled out in the next quarter four.

Highlights of physical performance by end of the quarter

VOTE: 830 Buyende District

Quarter 3

SECTION B : Summary by Department

- 9monthly Staff Salaries paid to staff,
- Monitoring of EMYOGA SACCOs groups,
- Groups mobilized for registration,
- Profiled report on hotels,
- . PDM groups mobilized in the 73 parishes.
- Developed project and Business profiles.
- Formation SAACO Committees

VOTE: 830 Buyende District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,846	0
Total for Budget Output	146,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	146,846	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	37,684	0
Total for Budget Output	37,684	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,684	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pay slips printed and displayed in public places

Pay slips printed and displayed in public places

Pay slips printed and displayed in public places

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,969	3,150
Total for Budget Output	5,969	3,150
Wage	0	0
Non-Wage	5,969	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	12,257	8,746
Total for Budget Output	12,257	8,746
Wage	0	0
Non-Wage	0	0
GoU Dev	12,257	8,746
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resources functions strengthened	Human Resources functions strengthened	Human Resources functions strengthened
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,769	0
221001 Advertising and Public Relations	8,000	0
221004 Recruitment Expenses	2,633	975
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,231	0
227001 Travel inland	33,000	2,073
227004 Fuel, Lubricants and Oils	24,000	5,000
Total for Budget Output	90,633	8,348
Wage	0	0
Non-Wage	90,633	8,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	384,185	7,217
273105 Gratuity	678,590	0
Total for Budget Output	1,062,774	7,217
Wage	0	0
Non-Wage	1,062,774	7,217
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

ICT Machines maintained

ICT Machines maintained

ICT Machines maintained

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
263402 Transfer to Other Government Units	2,619	0
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	20,619	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	18,619	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

<ul style="list-style-type: none"> • Salaries paid prepared • Performance contracts coordinated • Pension and Gratuity paid 	<ul style="list-style-type: none"> • Salaries paid prepared • Performance contracts coordinated • Pension and Gratuity paid 	<ul style="list-style-type: none"> • Salaries paid prepared • Performance contracts coordinated • Pension and Gratuity paid
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	3,090
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	18,000	3,840
Wage	0	0
Non-Wage	18,000	3,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Tenders awarded	Contracts and Tenders awarded	Contracts and Tenders awarded
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,700	675

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	9,500	3,054
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	18,000	4,709
Wage	0	0
Non-Wage	18,000	4,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | <ul style="list-style-type: none"> • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | <ul style="list-style-type: none"> • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented |
|---|---|---|

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
222002 Postage and Courier	1,000	0
227001 Travel inland	3,090	930
Total for Budget Output	5,190	930
Wage	0	0
Non-Wage	5,190	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0

VOTE: 830 Buyende District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 0
	Wage	0 0
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	724,820	194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,880	0
221005 Official Ceremonies and State Functions	9,000	470
221009 Welfare and Entertainment	500	300
223004 Guard and Security services	3,000	750
223005 Electricity	500	0
227001 Travel inland	553,732	977
227004 Fuel, Lubricants and Oils	9,000	2,300
263402 Transfer to Other Government Units	71,924	312,666
Total for Budget Output	1,412,357	512,359
Wage	724,820	194,896
Non-Wage	657,708	172,811
GoU Dev	29,829	144,652
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,653	905
Total for Budget Output	5,653	905
Wage	0	0
Non-Wage	5,653	905
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT Services provided	ICT Services provided	ICT Services provided
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US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	900
Total for Budget Output	4,000	900
Wage	0	0
Non-Wage	4,000	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,844,983	551,104
Wage	724,820	194,896
Non-Wage	1,874,927	202,810
GoU Dev	245,235	153,398
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	9,105	0
Total for Budget Output	15,305	250
Wage	0	0
Non-Wage	15,305	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	82
227001 Travel inland	3,200	0
Total for Budget Output	4,700	82
Wage	0	0
Non-Wage	4,700	82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 830 Buyende District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Carried out banking activities that involved withdrawing money from the impressed account. NA
 - Processed and paid all duly approved transactions.
 -Facilitated the IFMIS run activities including fuel and maintenance.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	1,700	
227004 Fuel, Lubricants and Oils	20,000	5,000	
Total for Budget Output	30,000	6,700	
Wage	0	0	
Non-Wage	30,000	6,700	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	205,467	41,686	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	16,544	1,416	
Total for Budget Output	223,111	43,102	
Wage	205,467	41,686	
Non-Wage	17,644	1,416	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 830 Buyende District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of projects before payment was conducted on most the Projects. - Monitored all the ongoing projects before payment was conducted on most the Projects. None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,286	0
Total for Budget Output	2,286	0
Wage	0	0
Non-Wage	2,286	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,244	0
221011 Printing, Stationery, Photocopying and Binding	12,683	5,193
221012 Small Office Equipment	600	0
227001 Travel inland	19,212	2,429
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,047	2,178
Total for Budget Output	56,586	13,100
Wage	0	0
Non-Wage	56,586	13,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,988	63,234
Wage	205,467	41,686
Non-Wage	126,521	21,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	300
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	400
223005 Electricity	500	0
227001 Travel inland	23,500	8,640
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	48,000	10,340
Wage	0	0
Non-Wage	48,000	10,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee functions performed	Contracts Committee functions performed	Contracts Committee functions performed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	2,000	0
Total for Budget Output	7,200	2,600
Wage	0	0
Non-Wage	7,200	2,600
GoU Dev	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 030 Statutory bodies**

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

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV Activities mainstreamed in the District	HIV Activities mainstreamed in the District	HIV Activities mainstreamed in the District

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

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

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

6 Councils and 6 committees conducted	4 Councils and 4 committees conducted	4 Councils and 4 committees conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	43,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,430
221009 Welfare and Entertainment	1,340	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,200	4,700
227004 Fuel, Lubricants and Oils	42,000	8,000
228002 Maintenance-Transport Equipment	9,000	1,900
Total for Budget Output	316,352	62,495
Wage	225,812	43,465
Non-Wage	90,540	19,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 830 Buyende District

Quarter 3

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	6,881
221009 Welfare and Entertainment	6,945	0
227001 Travel inland	30,055	12,199
Total for Budget Output	82,000	19,080
Wage	0	0
Non-Wage	82,000	19,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Land titles processed by the District land board and clients assisted in title acquisition	Land titles processed by the District land board and clients assisted in title acquisition	Land titles processed by the District land board and clients assisted in title acquisition
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,200
Total for Budget Output	7,000	1,200
Wage	0	0
Non-Wage	7,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

EX-gratia paid to all District councilors, LC1 and LC11	EX-gratia paid to all District and sub county councilors, LC1 and LC11	EX-gratia paid to all District and sub county councilors, LC1 and LC11
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	202,503	43,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	12,497	1,710
Total for Budget Output	221,000	45,660
Wage	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	221,000 45,660
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

PIAP Output: 16080515 Critical system processes automated

PAC meetings held and reports submitted to ministry

PAC meetings held and reports submitted to ministry

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	4,737
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	15,000	4,737
Wage	0	0
Non-Wage	15,000	4,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	697,552	146,111
Wage	225,812	43,465
Non-Wage	471,740	102,647
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	832,100	265,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,230
221002 Workshops, Meetings and Seminars	10,000	1,940
221009 Welfare and Entertainment	8,000	2,142
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	21,032	0
227001 Travel inland	31,000	7,335
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	24,789	5,938
312216 Cycles - Acquisition	22,000	0
Total for Budget Output	1,032,920	292,148
Wage	832,100	265,063
Non-Wage	157,789	27,085
GoU Dev	43,032	0
Ext Finance	0	0

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

Farmers sensitised on productivity enhancement technologies	<ul style="list-style-type: none"> 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). Farmer trainings and 	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,762
227004 Fuel, Lubricants and Oils	25,000	6,200
Total for Budget Output	50,000	9,962

VOTE: 830 Buyende District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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

Agricultural extension services supervision enhanced and implemented	<ul style="list-style-type: none"> Management, planning, coordination, supervision and monitoring of all agricultural production programmes and activities under all the sectors. Performance review and planning meetings were conducted at district headquarters Technical backstopping, 	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,071	15,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,862
227001 Travel inland	21,458	7,209
Total for Budget Output	157,529	26,064
Wage	126,071	15,993
Non-Wage	31,458	10,071
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Agricultural extension supervised	<ul style="list-style-type: none"> Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties Agricultural data collected, compiled and disseminated/updated data bank established Farmers and Farmer institutions developed, trained an 	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 830 Buyende District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,908	
Total for Budget Output	5,000	1,908	
	Wage	0	
	Non-Wage	1,908	
	GoU Dev	0	
	Ext Finance	0	

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	3,803	0	
228004 Maintenance-Other Fixed Assets	4,500	0	
312216 Cycles - Acquisition	20,000	0	
312411 Cultivated Animals - Acquisition	8,000	0	
312412 Cultivated Plants - Acquisition	11,309	0	
313121 Non-Residential Buildings - Improvement	18,000	0	
Total for Budget Output	65,612	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	65,612	
	Ext Finance	0	

Programme: 11 Digital Transformation

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM activities computerised	<ul style="list-style-type: none"> 35 new model farmers/Demonstration Host Farmers identified in the 8 new Lower Local Governments 1500 Enterprise groups formed , trained and organized into 73 Parish Development Model SACCOs 73 PDM SACCO s operationalized (on-going) Crop. 	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,041	18,450	
Total for Budget Output	73,041	18,450	
Wage	0	0	
Non-Wage	73,041	18,450	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	88,448	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	28,103	0
Total for Budget Output	196,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0
Total for Department	1,585,653	348,531
Wage	958,171	281,056
Non-Wage	322,289	67,475
GoU Dev	305,194	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

- Conduct maternal and new born death audit(MPDSR) No deviation
- Radio talk shows on emerging health issues
- Conduct quarterly community dialogue meetings to promote service delivery at health facility level
- Active search for epidemic prone diseases (ISS-ODK)

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

Item	Approved Budget	Spent
227001 Travel inland	270,000	1,500
Total for Budget Output	270,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	270,000	1,500

Budget Output: 320069 Malaria Control and Prevention

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	-Holding monthly Malaria Task Force meetings	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	
227001 Travel inland	180,000	7,394	
Total for Budget Output	280,000	7,394	
Wage	0	0	
Non-Wage	280,000	7,394	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

	2 Cycles to be received from NMS	No Variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	19,586	0	
224001 Medical Supplies and Services	190,000	0	
263308 Sector Conditional Grant (Non-Wage)	600,497	150,124	
312121 Non-Residential Buildings - Acquisition	965,000	277,085	
Total for Budget Output	1,775,083	427,209	
Wage	0	0	
Non-Wage	600,497	150,124	
GoU Dev	1,174,586	277,085	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,169	570
228002 Maintenance-Transport Equipment	8,000	704
Total for Budget Output	17,169	1,274
Wage	0	0
Non-Wage	17,169	1,274
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	604
Total for Budget Output	30,000	604
Wage	0	0
Non-Wage	30,000	604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

3 months	<ul style="list-style-type: none"> - 2 Support Supervision outreaches were conducted - We held one health Sector Performance Review meeting - 8 health facilities were Inspected - One District quality improvement committee meeting was conducted - One DHT meetings held 	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,487,115	792,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,857	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	68,000	8,985
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	3,759	0
Total for Budget Output	2,651,731	809,312
Wage	2,487,115	792,327
Non-Wage	114,616	5,696
GoU Dev	50,000	11,289
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

NA

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

- one Support supervision of WASH activities	No variation
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VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,278
227001 Travel inland	6,000	0
Total for Budget Output	30,000	1,278
Wage	0	0
Non-Wage	30,000	1,278
GoU Dev	0	0
Ext Finance	0	0

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

- One Political Monitoring and supervision of health facilities conducted
 - Monitoring utilization of PHC funds conducted once
- No variation

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
223005 Electricity	5,000	0
227001 Travel inland	32,000	16,660
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	50,000	22,660
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	22,660
Ext Finance	0	0
Total for Department	5,583,983	1,271,231
Wage	2,487,115	792,327
Non-Wage	1,552,282	166,370
GoU Dev	1,274,586	311,034
Ext Finance	270,000	1,500

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

- 97 government aided schools both primary (91) and Secondary (6) were inspected and monitored

None

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

Item	Approved Budget	Spent
227001 Travel inland	33,001	1,469
Total for Budget Output	33,001	1,469
Wage	0	0
Non-Wage	0	0
GoU Dev	33,001	1,469
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

- Paid part of the contract sum for Naloose Primary, Kitukiro P/s, KISAIKYE IFC PS , IRUNDU CATHOLIC PS and Buyende P/s constructions of 2 classroom blocks

None

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	691,229	346,248
Total for Budget Output	691,229	346,248
Wage	0	0
Non-Wage	0	0
GoU Dev	691,229	346,248
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	45,000	2,640
Total for Budget Output	45,000	2,640
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	45,000
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	2,076,605
Total for Budget Output	7,555,562	2,076,605
Wage	7,555,562	2,076,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,358,402	452,801
Total for Budget Output	1,358,402	452,801
Wage	0	0
Non-Wage	1,358,402	452,801

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	858,236	286,079	
Total for Budget Output	858,236	286,079	
Wage	0	0	
Non-Wage	858,236	286,079	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,995,735	737,545	
Total for Budget Output	1,995,735	737,545	
Wage	1,995,735	737,545	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Basic requirements and minimum standards met by schools and training institutions

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

NA

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

Basic requirements and minimum standards met by schools and raining institutions

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,983	0
227001 Travel inland	22,500	2,180
227004 Fuel, Lubricants and Oils	10,000	3,332
Total for Budget Output	38,483	5,512
Wage	0	0
Non-Wage	38,483	5,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

- Carried out support Supervision to 91 primary schools and None 6 secondary schools
- Verified on the enrollment of pupils to 91 primary schools and 6 secondary schools

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	20,342
212103 Incapacity benefits (Employees)	2,000	0

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	732	366
221008 Information and Communication Technology Supplies.	1,500	1,250
221009 Welfare and Entertainment	1,350	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	1,500	750
227001 Travel inland	20,411	0
227004 Fuel, Lubricants and Oils	10,864	0
228002 Maintenance-Transport Equipment	13,800	3,745
Total for Budget Output	159,757	27,578
Wage	105,000	20,342
Non-Wage	54,757	7,236
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	20,000	1,240
Total for Budget Output	30,000	1,240
Wage	0	0
Non-Wage	30,000	1,240
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,891	1,301
Total for Budget Output	13,891	1,301
Wage	0	0
Non-Wage	13,891	1,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,117	0
227001 Travel inland	12,700	4,767
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	30,017	8,767
Wage	0	0
Non-Wage	30,017	8,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	12,851,312	3,947,785
Wage	9,656,296	2,834,492
Non-Wage	2,425,786	762,935
GoU Dev	769,230	350,357
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,135	16,053
Total for Budget Output	94,135	16,053
Wage	94,135	16,053
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,299	450
Total for Budget Output	37,799	4,450
Wage	0	0
Non-Wage	37,799	4,450

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering**

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

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

District road equipment maintained

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	175,296	0
Total for Budget Output	175,296	0
Wage	0	0
Non-Wage	175,296	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Capacity of machine operators built	-procured one tyre for roller. -Retreading of 5 tyres for the grader. - Road equipment were serviced.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	5,356
Total for Budget Output	50,000	5,356
Wage	0	0
Non-Wage	50,000	5,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

NA

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

5 Community access roads totaling to 86km maintained and rehabilitated namely Nakabira- Bugaya- Ndalike, Kyabazinga Road, Mango-Wesuinire, Kidera- Kisaiky

1 Community access roads totaling to 23km maintained and rehabilitated namely Kyabazinga Road.

breakdown of road units.

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	370,360	40,970
Total for Budget Output	370,360	40,970
Wage	0	0
Non-Wage	370,360	40,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV activities mainstreamed into District workplans

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	756,591	66,829

VOTE: 830 Buyende District

Quarter 3

Wage	94,135	16,053
Non-Wage	662,456	50,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

- Made 1 consultative meeting at National levels
- Reactivated and conducting of Post construction to 20 Water user committees.
- Rehabilitated and repaired 4 old boreholes of Budonga, Ikaliro, Bubeeko and Nakibengo
- 10 old water sources were tested

None

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

Item	Approved Budget	Spent
263310 Sector Development Grant	840,736	34,751
263311 Transitional Development Grant	14,815	4,936
Total for Budget Output	855,551	39,687
Wage	0	0
Non-Wage	0	0
GoU Dev	855,551	39,687
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- | | | |
|--------------------------------|---|------|
| 17 Boreholes sited and drilled | - 18 Boreholes sited and drilled | None |
| | - Inspected 15 water points after construction | |
| | - Carried out 15 site visits for construction supervision | |
| | - Carried out data collection and analysis on 15 water points | |
| | - Established and trained 18 WUC | |
| | - 3 months salary paid | |

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,210	31,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,933	3,488
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	4,000	600
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 830 Buyende District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,000	10,236
227004 Fuel, Lubricants and Oils	30,000	8,993
Total for Budget Output	172,043	55,267
Wage	74,210	31,950
Non-Wage	97,833	23,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,594	94,954
Wage	74,210	31,950
Non-Wage	97,833	23,317
GoU Dev	855,551	39,687
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

-Purchased reams of paper, flip charts, note books and markers, pens. None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	75,250
221002 Workshops, Meetings and Seminars	6,011	900
221012 Small Office Equipment	1,350	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	12,333	6,166
227001 Travel inland	12,337	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	295,274	84,816
Wage	257,844	75,250
Non-Wage	37,431	9,566
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,726	900
Total for Budget Output	1,726	900
Wage	0	0
Non-Wage	1,726	900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Physical Planning activities carried out	- 02 Sub-county Area Land Committees of Buyende and Ndolwa were inducted and 16 members of the 2 committees were equipped with knowledge on their roles and responsibilities on handling land matters especially applications for land titles	None
	-	

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

Item	Approved Budget	Spent
227001 Travel inland	1,863	1,125
Total for Budget Output	1,863	1,125
Wage	0	0
Non-Wage	1,863	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	150
227001 Travel inland	3,100	0
227004 Fuel, Lubricants and Oils	2,450	375
Total for Budget Output	5,950	525
Wage	0	0
Non-Wage	5,950	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

VOTE: 830 Buyende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	- Monitored Nakabira-Buyende swamp and the planted trees.	None
	- Facilitated the Preparation of Quarter two departmental pbs report	
	- Facilitated Office and activity welfares.	
	- Procured assorted stationary for the office	
	- Procured small office equipment	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
221012 Small Office Equipment		500	100
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		17,550	870
Total for Budget Output		21,050	970
	Wage	0	0
	Non-Wage	21,050	970
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		325,863	88,336
	Wage	257,844	75,250
	Non-Wage	68,020	13,086
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Probation services provided especially to the orphans, widows and other marginalised groups

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	628	
227001 Travel inland	7,000	1,000	
Total for Budget Output	10,000	1,628	
Wage	0	0	
Non-Wage	10,000	1,628	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Probation services provided especially to the orphans, widows and other marginalised groups

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,000	
Total for Budget Output	4,000	1,000	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	1,800
221009 Welfare and Entertainment	2,000	490
227001 Travel inland	11,000	0
Total for Budget Output	21,000	2,290
Wage	0	0
Non-Wage	21,000	2,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,358	27,692
Total for Budget Output	174,358	27,692
Wage	174,358	27,692
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	29,935	1,990
Total for Budget Output	29,935	1,990

VOTE: 830 Buyende District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,935
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Probation services provided to the marginalised groups like the elderly, orphans, widows and widowed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	200	
227001 Travel inland	20,000	6,616	
Total for Budget Output	22,000	6,816	
	Wage	0	
	Non-Wage	6,816	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

NA

PIAP Output: 1204010302 Social care programs implemented

Special interest groups supported like women, PWDs, and Youth

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282301 Transfers to Government Institutions	302,301	0	
Total for Budget Output	302,301	0	
	Wage	0	
	Non-Wage	302,301	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,200
Total for Budget Output	10,000	3,200
Wage	0	0
Non-Wage	10,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community programs monitored

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	4,800
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	20,000	6,800
Wage	0	0
Non-Wage	20,000	6,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,594	51,416
Wage	174,358	27,692
Non-Wage	419,236	23,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,251	6,005
Total for Budget Output	38,251	6,005
Wage	0	0
Non-Wage	0	0
GoU Dev	38,251	6,005
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	23,000	1,500	
227004 Fuel, Lubricants and Oils	3,000	0	
	Total for Budget Output	32,000	1,500
	Wage	0	0
	Non-Wage	32,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

District Statistics collected and disseminated - Formation of the advocacy Census Committees for LLGs None
 - Verified the enrollment of pupils in 97 government schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	0	
223005 Electricity	2,000	1,233	
227001 Travel inland	12,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
	Total for Budget Output	30,000	1,233
	Wage	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 1,233
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	19,630
227001 Travel inland	35,000	0
Total for Budget Output	173,342	19,630
Wage	138,342	19,630
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Monitoring of government projects done by the stakeholders. NDPIII reviewed.	- Conducted the Mid Term Review of the five year development Plan III for the district - National assessment exercise was conducted to the LLGs and results submitted - Department Vehicle was serviced and repaired	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,935	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	22,935	0
Wage	0	0
Non-Wage	22,935	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring of government projects done by the stakeholders	- Conducted Joint monitoring of Capital Projects by both the Technical and the political wing for Q3 - Facilitated the Mid term review exercise on the DDPIII at Kyemba sande Gardens	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,063	5,740
227004 Fuel, Lubricants and Oils		6,000	4,002
Total for Budget Output		46,063	9,742
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	22,063	9,742
	Ext Finance	0	0
Total for Department		394,590	38,110
	Wage	138,342	19,630
	Non-Wage	145,935	2,733
	GoU Dev	110,313	15,747
	Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit undertaken	- Audited all the 91 primary schools and 6 Secondary schools and report submitted. - Audited all the 10 Lower Local governments for Q2 and reports produced. Audited all the 13 votes at the District HQ and Q2 report produced, discussed and submitted	Delayed accounting of funds by some Heads of Departments
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	250	63
227001 Travel inland	7,750	1,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	1,563
Wage	0	0
Non-Wage	10,000	1,563
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- 3 monthly salary Paid to one staff under the department	Delayed recruitment exercise to fill the vacant posts in the department
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PIAP Output: 18011204 Effective Program secretariate

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	2,807
Total for Budget Output	56,513	2,807
Wage	56,513	2,807
Non-Wage	0	0
GoU Dev	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 120 Internal Audit**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit reports prepared and submitted for consideration	- Audited 13 departments at the HQ , 10 Lower Local governments and 97 government schools and reports produced, discussed in TPCs, DPAC and submitted to line ministries in Kampala - Facilitated the staff welfares to the staff in the department	Delayed responses to the internal audit reports
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		6,000	0
221009 Welfare and Entertainment		2,300	325
227001 Travel inland		14,700	1,213
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Budget Output	25,000	2,038
	Wage	0	0
	Non-Wage	25,000	2,038
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	91,513	6,408
	Wage	56,513	2,807
	Non-Wage	35,000	3,601
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,678
227001 Travel inland	16,000	3,610
Total for Budget Output	20,000	6,288
Wage	0	0
Non-Wage	20,000	6,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoted in the District

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	7,500
Wage	0	0
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Private sector promoted and supported

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

Item	Approved Budget	Spent
227001 Travel inland	3,319	652

VOTE: 830 Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>US\$ Thousand</i>		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,681	2,970
Total for Budget Output	15,000	3,622
Wage	0	0
Non-Wage	15,000	3,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

<i>US\$ Thousand</i>		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	4,000	700
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	5,000	1,030
Total for Budget Output	30,000	6,480
Wage	0	0
Non-Wage	30,000	6,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

<i>US\$ Thousand</i>		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

- | | |
|--|------|
| - 3 Months salary Paid to the department staff | None |
| - Procured fuel for the department use | |
| - Facilitated servicing of the department vehicle | |
| - Monitored 54 small Business enterprises in Buyende | |

PIAP Output: 04020801 Enhanced effective market intelligence

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,760	8,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,402
221002 Workshops, Meetings and Seminars	5,000	3,750
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	18,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	116,760	26,607
Wage	56,760	8,955
Non-Wage	60,000	17,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030208 Export processing zones established**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	10,992
227001 Travel inland	23,319	5,720
Total for Budget Output	58,319	16,712
Wage	0	0
Non-Wage	58,319	16,712

VOTE: 830 Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

- Disseminated the new PDM guidelines to the 73 Parishes None
- Carried out sensitization meeting to the 73 parishes
- 25 LED groups were sensitized in the district

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,080	70,709
Wage	56,760	8,955
Non-Wage	218,319	61,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,846	0
Total for Budget Output	146,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	146,846	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	37,684	0
Total for Budget Output	37,684	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,684	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pay slips printed and displayed in public places	Pay slips printed and displayed in public places	Pay slips printed and displayed in public places
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,969	3,950
Total for Budget Output	5,969	3,950
Wage	0	0
Non-Wage	5,969	3,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

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

Item	Approved Budget	Spent
227001 Travel inland	12,257	8,746
Total for Budget Output	12,257	8,746
Wage	0	0
Non-Wage	0	0
GoU Dev	12,257	8,746
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

- Service Delivery Standards developed and enforced
- Development and enforcement of a compliance plan specific to education institutions,
- Capacity of Government Institutions in undertaking compliance inspection strengthened,
- Citizens' complaints concerning Maladministration in Public Offices handled
- Capacity of staff built in records and Information Management,
- Guidance provided on recruitments and selection procedures
- Performance contracts administered and enforce for Heads of Departments,
- Capacity of Public officers built in performance management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,769	0
221001 Advertising and Public Relations	8,000	5,000
221004 Recruitment Expenses	2,633	975
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,231	408
227001 Travel inland	33,000	15,073
227004 Fuel, Lubricants and Oils	24,000	16,000
Total for Budget Output	90,633	39,955
Wage	0	0
Non-Wage	90,633	39,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

<ul style="list-style-type: none"> • Salaries paid • Performance contracts prepared • Performance appraisals coordinated • Pension and Gratuity paid 	<ul style="list-style-type: none"> • Salaries paid • Performance contracts prepared • Performance appraisals coordinated • Pension and Gratuity paid 	<ul style="list-style-type: none"> • Salaries paid • Performance contracts prepared • Performance appraisals coordinated • Pension and Gratuity paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	4,690
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	18,000	7,540
Wage	0	0
Non-Wage	18,000	7,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	9,500	5,100
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	18,000	8,430
Wage	0	0
Non-Wage	18,000	8,430

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> District mails Received and dispatched District post office box Updated District registry Organized Records and information management policy and regulatory framework implemented | <ul style="list-style-type: none"> District mails Received and dispatched District post office box Updated District registry Organized Records and information management policy and regulatory framework implemented | <ul style="list-style-type: none"> District mails Received and dispatched District post office box Updated District registry Organized Records and information management policy and regulatory framework implemented |
|---|---|---|

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
222002 Postage and Courier	1,000	0
227001 Travel inland	3,090	1,902
Total for Budget Output	5,190	1,902
Wage	0	0
Non-Wage	5,190	1,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

- Barraza and Radio program implementation scaled up
- Citizens' complaints concerning Maladministration in Public Offices handled
- Programme Implementation progress reports produced

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,392
Total for Budget Output	3,000	1,392
Wage	0	0
Non-Wage	3,000	1,392

VOTE: 830 Buyende District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- Service Delivery Standards developed and enforced
- Development and enforcement of a compliance plan specific to education institutions,
- Capacity of Government Institutions in undertaking compliance inspection strengthened,
- Citizens' complaints concerning Maladministration in Public Offices handled
- Capacity of staff built in records and Information Management,
- Guidance provided on recruitments and selection procedures
- Performance contracts administered and enforce for Heads of Departments,
- Capacity of Public officers built in performance management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	724,820	518,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,880	0
221005 Official Ceremonies and State Functions	9,000	470
221009 Welfare and Entertainment	500	300
223004 Guard and Security services	3,000	1,500
223005 Electricity	500	0
227001 Travel inland	553,732	6,863
227004 Fuel, Lubricants and Oils	9,000	5,300
263402 Transfer to Other Government Units	71,924	784,143
Total for Budget Output	1,412,357	1,317,309
Wage	724,820	518,733
Non-Wage	657,708	581,598
GoU Dev	29,829	216,978
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 830 Buyende District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16050201 Use of community service as a sentence strengthened

- Capacity of Government Institutions in undertaking compliance inspection strengthened
- Service Delivery Standards developed and enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,653	905
Total for Budget Output	5,653	905
Wage	0	0
Non-Wage	5,653	905
GoU Dev	0	0
Ext Finance	0	0

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

ICT Services provided	ICT Services provided	ICT Services provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,844,983	1,949,769
Wage	724,820	518,733
Non-Wage	1,874,927	1,205,312
GoU Dev	245,235	225,724
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

- An off-budget tracking mechanism among the LGs and NGOs
- Compliance check list on all PFMA (2015) provisions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	9,105	0
Total for Budget Output	15,305	250
Wage	0	0
Non-Wage	15,305	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

- Government Finance Statistics produced to guide Policy makers.
- Increased stock of bankable projects of in LGs.
- Reviewed Public Private Partnership (PPP) Memorandum Of Understanding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	82
227001 Travel inland	3,200	1,600
Total for Budget Output	4,700	1,682
Wage	0	0
Non-Wage	4,700	1,682

VOTE: 830 Buyende District**Quarter 3****Department: 020 Finance**

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

- Electronic tax systems at National and LG levels. i.e. E-invoicing implemented • Asset Register managed and updated.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,394
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	30,000	21,394
Wage	0	0
Non-Wage	30,000	21,394
GoU Dev	0	0
Ext Finance	0	0

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

- Programme Specific project preparation and appraisal guidelines implemented. • Functional Project preparation fund for both public and private sector projects. • An off-budget tracking mechanism among the LGs and NGOs • Compliance check list on all PFMA (2015) provisions.

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	97,186
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	400	0

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	16,544	3,190
Total for Budget Output	223,111	100,376
Wage	205,467	97,186
Non-Wage	17,644	3,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

- Monitored all the ongoing projects before payment was conducted on most the Projects. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,286	2,286
Total for Budget Output	2,286	2,286
Wage	0	0
Non-Wage	2,286	2,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

- Government Finance Statistics produced to guide Policy makers.
- Increased stock of bankable projects of in LGs.
- Reviewed Public Private Partnership (PPP) Memorandum Of Understanding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	62
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	1,244	622

VOTE: 830 Buyende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,683	5,704
221012 Small Office Equipment	600	150
227001 Travel inland	19,212	11,937
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,047	6,035
Total for Budget Output	56,586	34,410
Wage	0	0
Non-Wage	56,586	34,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,988	160,398
Wage	205,467	97,186
Non-Wage	126,521	63,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

- Strengthen Institutional capacity in the district to deliver services to community.
- Capacity of duty bearers strengthened
- Ensure recruitment of critical staff is done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,300
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	500	125
227001 Travel inland	23,500	11,980
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	48,000	24,905
Wage	0	0
Non-Wage	48,000	24,905
GoU Dev	0	0
Ext Finance	0	0

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

Contracts Committee functions performed

Contracts Committee functions performed

Contracts Committee functions performed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000

VOTE: 830 Buyende District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
227001 Travel inland	2,000	0
Total for Budget Output	7,200	2,900
Wage	0	0
Non-Wage	7,200	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV Activities mainstreamed in the District	HIV Activities mainstreamed in the District	HIV Activities mainstreamed in the District
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Councils and 6 committees conducted	4 Councils and 4 committees conducted	4 Councils and 4 committees conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	121,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	11,567
221009 Welfare and Entertainment	1,340	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,046

VOTE: 830 Buyende District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,200	4,874
227004 Fuel, Lubricants and Oils	42,000	27,500
228002 Maintenance-Transport Equipment	9,000	5,720
Total for Budget Output	316,352	171,734
Wage	225,812	121,027
Non-Wage	90,540	50,707
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	13,071
221009 Welfare and Entertainment	6,945	1,000
227001 Travel inland	30,055	18,541
Total for Budget Output	82,000	32,612
Wage	0	0
Non-Wage	82,000	32,612
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Land titles processed by the District land board and clients assisted in title acquisition	Land titles processed by the District land board and clients assisted in title acquisition	Land titles processed by the District land board and clients assisted in title acquisition
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VOTE: 830 Buyende District**Quarter 3****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,424
Total for Budget Output	7,000	2,424
Wage	0	0
Non-Wage	7,000	2,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

EX-gratia paid to all District councilors, LC1 and LC11	EX-gratia paid to all District and sub county councilors, LC1 and LC11	EX-gratia paid to all District and sub county councilors, LC1 and LC11
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	202,503	132,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	12,497	4,300
Total for Budget Output	221,000	136,420
Wage	0	0
Non-Wage	221,000	136,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

- Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened

PIAP Output: 16080515 Critical system processes automated

PAC meetings held and reports submitted to ministry

PAC meetings held and reports submitted to ministry

VOTE: 830 Buyende District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	5,937
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	15,000	5,937
Wage	0	0
Non-Wage	15,000	5,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	697,552	376,932
Wage	225,812	121,027
Non-Wage	471,740	255,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	832,100	717,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	6,069
221002 Workshops, Meetings and Seminars	10,000	1,940
221009 Welfare and Entertainment	8,000	4,719
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	21,032	0
227001 Travel inland	31,000	9,997
227004 Fuel, Lubricants and Oils	30,000	17,202
228002 Maintenance-Transport Equipment	24,789	10,672
312216 Cycles - Acquisition	22,000	0
Total for Budget Output	1,032,920	768,265
Wage	832,100	717,666
Non-Wage	157,789	50,598
GoU Dev	43,032	0
Ext Finance	0	0

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

Farmers sensitised on productivity enhancement technologies

- 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).
- Farmer trainings and

No variation

VOTE: 830 Buyende District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,467
227004 Fuel, Lubricants and Oils	25,000	20,283
Total for Budget Output	50,000	24,750
Wage	0	0
Non-Wage	50,000	24,750
GoU Dev	0	0
Ext Finance	0	0

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

Agricultural extension services supervision enhanced and implemented	<ul style="list-style-type: none"> Management, planning, coordination, supervision and monitoring of all agricultural production programmes and activities under all the sectors. Performance review and planning meetings were conducted at district headquarters Technical backstopping, 	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	126,071	90,510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,890	
227001 Travel inland	21,458	15,308	
Total for Budget Output	157,529	109,708	
Wage	126,071	90,510	
Non-Wage	31,458	19,198	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Agricultural extension supervised	<ul style="list-style-type: none"> Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties Agricultural data collected, compiled and disseminated/updated data bank established Farmers and Farmer institutions developed, trained an 	No variation

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,908
Total for Budget Output	5,000	1,908
Wage	0	0
Non-Wage	5,000	1,908
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,803	0
228004 Maintenance-Other Fixed Assets	4,500	0
312216 Cycles - Acquisition	20,000	0
312411 Cultivated Animals - Acquisition	8,000	0
312412 Cultivated Plants - Acquisition	11,309	0
313121 Non-Residential Buildings - Improvement	18,000	0
Total for Budget Output	65,612	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,612	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

- PDM activities computerised
- 35 new model farmers/Demonstration Host Farmers identified in the 8 new Lower Local Governments
 - 1500 Enterprise groups formed , trained and organized into 73 Parish Development Model SACCOs
 - 73 PDM SACCO s operationalized (on-going)
 - Crop.
- No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,041	48,425
Total for Budget Output	73,041	48,425
Wage	0	0
Non-Wage	73,041	48,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

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)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	88,448	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	28,103	0
Total for Budget Output	196,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0
Total for Department	1,585,653	953,055
Wage	958,171	808,176
Non-Wage	322,289	144,879
GoU Dev	305,194	0

VOTE: 830 Buyende District

Quarter 3

Ext Finance	0	0
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VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	25,406
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	50,000	0
Total for Budget Output	200,000	25,406
Wage	0	0
Non-Wage	200,000	25,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

- Conduct maternal and new born death audit(MPDSR) No deviation
- Radio talk shows on emerging health issues
- Conduct quarterly community dialogue meetings to promote service delivery at health facility level
- Active search for epidemic prone diseases (ISS-ODK)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	270,000	95,510
Total for Budget Output	270,000	95,510
Wage	0	0
Non-Wage	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	270,000
		95,510

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

-Holding monthly Malaria Task Force meetings No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
227001 Travel inland	180,000	177,762
Total for Budget Output	280,000	177,762
Wage	0	0
Non-Wage	280,000	177,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

1 OPD block, 1Maternity ward block Medical equipment - 4 Cycles received No Variation

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

2 health Centre IIs upgraded to HC IIIs, Staff house and Latrine constructed

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

Item	Approved Budget	Spent
223005 Electricity	19,586	0
224001 Medical Supplies and Services	190,000	0
263308 Sector Conditional Grant (Non-Wage)	600,497	450,373
312121 Non-Residential Buildings - Acquisition	965,000	277,085
Total for Budget Output	1,775,083	727,457
Wage	0	0
Non-Wage	600,497	450,373
GoU Dev	1,174,586	277,085
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,169	3,322
228002 Maintenance-Transport Equipment	8,000	1,204
Total for Budget Output	17,169	4,526
Wage	0	0
Non-Wage	17,169	4,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830 Buyende District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

- Villages triggered with community led total sanitation.
- Parenting initiatives implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	3,950
Total for Budget Output	30,000	3,950

VOTE: 830 Buyende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,950
	GoU Dev	0
	Ext Finance	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

- Immunized and Vaccinated over 1000 children in the district. - Conducted immunization outreaches in the villages.

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	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

- 6 Support Supervision outreaches were conducted No variation
 - We held three health Sector Performance Review meeting
 - 44 health facilities were Inspected
 -5 District quality improvement committee meeting was conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,487,115	2,049,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,857	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,052
227001 Travel inland	68,000	30,985
227004 Fuel, Lubricants and Oils	32,000	26,662
228002 Maintenance-Transport Equipment	3,759	911

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,651,731
	Wage	2,049,714
	Non-Wage	24,957
	GoU Dev	34,653
	Ext Finance	0

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

- 3 Support supervisions of WASH activities No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,278
227001 Travel inland	6,000	836
Total for Budget Output	30,000	2,114
Wage	0	0
Non-Wage	30,000	2,114
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

- | | |
|---|--------------|
| - Two Political Monitoring and supervision of health facilities conducted | No variation |
| - Monitoring utilization of PHC funds conducted three times | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,600
223005 Electricity	5,000	600
227001 Travel inland	32,000	16,660
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	50,000	24,860
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	24,860
Ext Finance	0	0
Total for Department	5,583,983	3,170,909
Wage	2,487,115	2,049,714
Non-Wage	1,552,282	689,087
GoU Dev	1,274,586	336,598
Ext Finance	270,000	95,510

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

- 97 government aided schools both primary (91) and Secondary (6) were inspected and monitored

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	33,001	8,774
Total for Budget Output	33,001	8,774
Wage	0	0
Non-Wage	0	0
GoU Dev	33,001	8,774
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

- Paid part of the contract sum for Naloose Primary, Kitukiro P/s, KISAIKYE IFC PS , IRUNDU CATHOLIC PS and Buyende P/s constructions of 2 classroom blocks

- Paid retention for all the buildings constructed in the FY2021/22

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	691,229	346,248
Total for Budget Output	691,229	346,248
Wage	0	0
Non-Wage	0	0
GoU Dev	691,229	346,248
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	45,000	2,640
Total for Budget Output	45,000	2,640
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	2,640
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

- All Candidates registered by UNEB, Supervised , sat their exams and get their results

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	26,970
Total for Budget Output	30,000	26,970
Wage	0	0
Non-Wage	30,000	26,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

All Staff salaries Paid to Primary teachers for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	5,677,772
Total for Budget Output	7,555,562	5,677,772
Wage	7,555,562	5,677,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,358,402	905,601
Total for Budget Output	1,358,402	905,601
Wage	0	0
Non-Wage	1,358,402	905,601
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,236	572,157
Total for Budget Output	858,236	572,157
Wage	0	0
Non-Wage	858,236	572,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers and other Staff paid their salaries for 3 months

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,995,735	1,817,335
Total for Budget Output	1,995,735	1,817,335
Wage	1,995,735	1,817,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 010008 Capacity Strengthening

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

Basic requirements and minimum standards met by schools and training institutions

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

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

Basic requirements and minimum standards met by schools and raining institutions

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,983	1,000
227001 Travel inland	22,500	9,621
227004 Fuel, Lubricants and Oils	10,000	6,832
Total for Budget Output	38,483	17,452
Wage	0	0
Non-Wage	38,483	17,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

- Carried out support Supervision to 91 primary schools and None 6 secondary schools
- Verified on the enrollment of pupils to 91 primary schools and 6 secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	46,119
212103 Incapacity benefits (Employees)	2,000	800
221007 Books, Periodicals & Newspapers	732	366
221008 Information and Communication Technology Supplies.	1,500	1,250
221009 Welfare and Entertainment	1,350	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	1,500	750
227001 Travel inland	20,411	3,105
227004 Fuel, Lubricants and Oils	10,864	4,215
228002 Maintenance-Transport Equipment	13,800	6,384
Total for Budget Output	159,757	64,113
Wage	105,000	46,119
Non-Wage	54,757	17,995

VOTE: 830 Buyende District**Quarter 3****Department: 060 Education**

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

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

Co-curricular activities conducted like athletics, music and games

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	2,078
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	20,000	4,220
Total for Budget Output	30,000	6,298
Wage	0	0
Non-Wage	30,000	6,298
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	3,891	3,221
Total for Budget Output	13,891	5,221
Wage	0	0
Non-Wage	13,891	5,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 830 Buyende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,117	558
227001 Travel inland	12,700	5,947
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Budget Output	30,017	15,105
Wage	0	0
Non-Wage	30,017	15,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,851,312	9,465,688
Wage	9,656,296	7,541,226
Non-Wage	2,425,786	1,566,800
GoU Dev	769,230	357,662
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,135	58,884
Total for Budget Output	94,135	58,884
Wage	94,135	58,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintained and Serviced Road Equipment and Machinery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	350
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	600
223006 Water	600	0
227001 Travel inland	12,000	3,970
227004 Fuel, Lubricants and Oils	8,000	6,000

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 10,232
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

B.O.Qs for the 2 roads developed

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

5 Community access roads totaling to 86km maintained and rehabilitated

5 Community access roads totaling to 86km maintained and rehabilitated namely Nakabira- Bugaya- Ndalike ,Mango- Wesuinire, Kidera- Kisaikye

breakdown of road units.

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	370,360	69,469
Total for Budget Output	370,360	69,469
Wage	0	0
Non-Wage	370,360	69,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Community Access roads opened and Sharped in the 14 Lower Local Governments

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)	28,000	800
Total for Budget Output	28,000	800
Wage	0	0
Non-Wage	28,000	800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**

VOTE: 830 Buyende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV activities mainstreamed into District 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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	756,591	153,134
Wage	94,135	58,884
Non-Wage	662,456	94,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

- | | |
|---|------|
| - Made 1 consultative meeting at National levels | None |
| - Reactivated and conducting of Post construction to 80 Water user committees. | |
| - Rehabilitated and repaired 4 old boreholes of Budonga, Ikaliro, Bubeeko and Nakibengo | |
| - 10 old water sources were tested | |

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

Item	Approved Budget	Spent
263310 Sector Development Grant	840,736	34,751
263311 Transitional Development Grant	14,815	4,936
Total for Budget Output	855,551	39,687
Wage	0	0
Non-Wage	0	0
GoU Dev	855,551	39,687
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- | | | |
|--------------------------------|---|------|
| 17 Boreholes sited and drilled | - 17 Boreholes sited and drilled | None |
| | - Inspected 30 water points after construction | |
| | - Carried out 30 site visits for construction supervision | |
| | - Carried out data collection and analysis on 50 water Points | |
| | - Established and trained 18 WUC | |
| | - 9 months salary paid | |

VOTE: 830 Buyende District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,210	70,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,933	7,668
221007 Books, Periodicals & Newspapers	900	450
221009 Welfare and Entertainment	4,000	2,100
221011 Printing, Stationery, Photocopying and Binding	3,000	995
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	50,000	25,641
227004 Fuel, Lubricants and Oils	30,000	16,993
Total for Budget Output	172,043	125,385
Wage	74,210	70,639
Non-Wage	97,833	54,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,594	165,072
Wage	74,210	70,639
Non-Wage	97,833	54,746
GoU Dev	855,551	39,687
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months

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

- Purchased reams of paper, flip charts, note books and markers, pens. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	209,007
221002 Workshops, Meetings and Seminars	6,011	900
221012 Small Office Equipment	1,350	338
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	12,333	7,038
227001 Travel inland	12,337	2,084
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	295,274	223,216
Wage	257,844	209,007
Non-Wage	37,431	14,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,726	900
Total for Budget Output	1,726	900
Wage	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,726 900
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Physical Planning activities carried out - 02 Sub-county Area Land Committees of Buyende and Ndolwa were inducted and 16 members of the 2 committees were equipped with knowledge on their roles and responsibilities on handling land matters especially applications for land titles None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,863	1,125
Total for Budget Output	1,863	1,125
Wage	0	0
Non-Wage	1,863	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

- Improved infrastructure and housing in slum area especially Town council • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped.
- Improved infrastructure and housing in slum area especially Town council • Urban wetlands and forests restored and preserved • 72Physical planning committees formed, trained and equipped.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	150
227001 Travel inland	3,100	761
227004 Fuel, Lubricants and Oils	2,450	975

VOTE: 830 Buyende District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,950 1,886
	Wage	0 0
	Non-Wage	5,950 1,886
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

- Monitored Nakabira-Buyende swamp and the planted trees. None
- Facilitated the Preparation of Quarterly departmental pbs report
- Facilitated Office and activity welfares.
- Procured stationary for the office
- Procured small office equipment

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	500
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	225
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	17,550	3,091
Total for Budget Output	21,050	4,066
Wage	0	0
Non-Wage	21,050	4,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,863	231,194
Wage	257,844	209,007
Non-Wage	68,020	22,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Probation services provided especially to the orphans, widows and other marginalised groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	838
227001 Travel inland	7,000	1,000
Total for Budget Output	10,000	1,838
Wage	0	0
Non-Wage	10,000	1,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Probation services provided especially to the orphans, widows and other marginalised groups

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

- Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs
- Conduct public awareness about laws enacted against harmful traditional practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

community mobilization empowerment coordination
 framework developed and functionalized.awareness
 campaigns against negative and or harmful
 religious/cultural/ traditional designed and implemented

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,680
221009 Welfare and Entertainment	2,000	490
227001 Travel inland	11,000	300
Total for Budget Output	21,000	3,470
Wage	0	0
Non-Wage	21,000	3,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,358	76,083
Total for Budget Output	174,358	76,083
Wage	174,358	76,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	29,935	1,990
Total for Budget Output	29,935	1,990
Wage	0	0
Non-Wage	29,935	1,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Probation services provided to the marginalised groups like the elderly, orphans, widows and widowed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	700
227001 Travel inland	20,000	7,616
Total for Budget Output	22,000	8,316
Wage	0	0
Non-Wage	22,000	8,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

VOTE: 830 Buyende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

Special interest groups supported like women, PWDs, and Youth

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	302,301	0
Total for Budget Output	302,301	0
Wage	0	0
Non-Wage	302,301	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	5,500
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community programs monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	16,000	5,800

VOTE: 830 Buyende District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	20,000	8,800
Wage	0	0
Non-Wage	20,000	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,594	108,997
Wage	174,358	76,083
Non-Wage	419,236	32,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,251	6,005
Total for Budget Output	38,251	6,005
Wage	0	0
Non-Wage	0	0
GoU Dev	38,251	6,005
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	23,000	10,962
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	32,000	13,462
Wage	0	0
Non-Wage	32,000	13,462
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

District Statistics collected and disseminated	- Formation of the advocacy Census Committees for LLGs - Verified the enrollment of pupils in 97 government schools - Collected data to update the district statistical abstract - Disseminated the Planning guidelines to the LLG and HODs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	4,500
223005 Electricity	2,000	1,233
227001 Travel inland	12,000	2,823
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	30,000	12,556
Wage	0	0
Non-Wage	30,000	12,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

- Statistics on cross cutting issues compiled and disseminated.
- 1 New data sources integrated in the production of official Statistics.
- Functional Community information system at parish level.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	55,505
227001 Travel inland	35,000	1,002
Total for Budget Output	173,342	56,507
Wage	138,342	55,505
Non-Wage	35,000	1,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Monitoring of government projects done by the stakeholders	- Conducted the Mid Term Review of the five year development Plan III for the district - National assessment exercise was conducted to the LLGs and results submitted - Department Vehicle was serviced and repaired	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,935	1,500
227001 Travel inland	10,000	5,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	22,935	6,500
Wage	0	0
Non-Wage	22,935	6,500
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring of government projects done by the stakeholders	- Conducted Joint monitoring of Capital Projects by both the Technical and the political wing for Q3 - Facilitated the Mid term review exercise on the DDPIII at Kyemba sande Gardens	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	40,063	11,090
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	46,063	17,090
Wage	0	0
Non-Wage	24,000	0
GoU Dev	22,063	17,090
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 3

Total for Department	394,590	114,120
Wage	138,342	55,505
Non-Wage	145,935	35,520
GoU Dev	110,313	23,095
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Internal Audit undertaken	- Audited all the 91 primary schools and 6 Secondary schools and report submitted. - Audited all the 10 Lower Local governments for Q1, Q2 and reports produced. Audited all the 13 votes at the District HQ and Q1, Q2 report produced, discussed	Delayed accounting of funds by some Heads of Departments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	250	188
227001 Travel inland	7,750	4,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	4,688
Wage	0	0
Non-Wage	10,000	4,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

- 9 monthly salary Paid to one staff under the department	Delayed recruitment exercise to fill the vacant posts in the department
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PIAP Output: 18011204 Effective Program secretariate

Staff salary paid to the qualified Personnel.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	7,588
Total for Budget Output	56,513	7,588

VOTE: 830 Buyende District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	56,513 7,588
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit reports prepared and submitted for consideration	- Audited 13 departments at the HQ , 10 Lower Local governments and 97 government schools and reports produced, discussed in TPCs, DPAC and submitted to line ministries in Kampala - Facilitated the staff welfares to the staff in the department	Delayed responses to the internal audit reports
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

- Expenditure monitoring and tracking •
- Enhancement of skills for leaders in planning •
- Limitation in funding to finance identified needs, limited data and staff capacity

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	1,500
221009 Welfare and Entertainment	2,300	975
227001 Travel inland	14,700	3,866
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	25,000	7,841
Wage	0	0
Non-Wage	25,000	7,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	20,116
Wage	56,513	7,588
Non-Wage	35,000	12,528
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

- 3 Tourism potentials mapped and put district website
- Tourism road infrastructure developed and maintained
- Tourist facilities constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,678
227001 Travel inland	16,000	9,690
Total for Budget Output	20,000	12,368
Wage	0	0
Non-Wage	20,000	12,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoted in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,000
227001 Travel inland	10,000	7,499
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	20,000	14,499
Wage	0	0
Non-Wage	20,000	14,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Private sector promoted and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,319	1,943
227004 Fuel, Lubricants and Oils	11,681	10,968
Total for Budget Output	15,000	12,912
Wage	0	0
Non-Wage	15,000	12,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

- 3 Tourism potentials mapped and put district website
- Tourism road infrastructure developed and maintained
- Tourist facilities constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	6,000	4,500
221009 Welfare and Entertainment	4,000	2,700
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	5,000	3,530
Total for Budget Output	30,000	21,480
Wage	0	0
Non-Wage	30,000	21,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,500
Total for Budget Output	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

- 9 Months salary Paid to the department staff
 - Procured fuel for the department use
 - Facilitated servicing of the department vehicle
 - Monitored 54 small Business enterprises in Buyende
- None

PIAP Output: 04020801 Enhanced effective market intelligence

- Data on Micro Small and Medium Enterprises collected and analyzed.
- Market information system on products developed and disseminated

Item	Approved Budget	Spent
211101 General Staff Salaries	56,760	20,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,500
221002 Workshops, Meetings and Seminars	5,000	3,750
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	18,000	7,500
227004 Fuel, Lubricants and Oils	12,000	9,289
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	116,760	56,864
Wage	56,760	20,325
Non-Wage	60,000	36,539

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030208 Export processing zones established**

- 3 Tourism potentials mapped and put district website
- Tourism road infrastructure developed and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	21,251
227001 Travel inland	23,319	17,380
Total for Budget Output	58,319	38,631
Wage	0	0
Non-Wage	58,319	38,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development**PIAP Output: 07030201 Product and market information systems developed**

- Disseminated the new PDM guidelines to the 73 Parishes None
- Carried out sensitization meeting to the 73 parishes
- 50 LED groups were sensitized in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,080	167,754
Wage	56,760	20,325

VOTE: 830 Buyende District

Quarter 3

Non-Wage	218,319	147,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	1450	1000

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	95	25%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintaned	Percentage	320	80

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022-23	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	1500	1000

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2022-23	50

VOTE: 830 Buyende District**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	3	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	2	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 830 Buyende District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	20	5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	6	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of copies of special/complementary reports on the	Number	2	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	120	100

VOTE: 830 Buyende District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of regional community breeding satellite centers	Number	3	4

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	10	12

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of markets created along product lines	Number	40	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of functional public-private partnerships	Number	10	12

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	16	104% coverage

VOTE: 830 Buyende District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	14	-10 sub counties and 4 Town

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	36	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50%	50%

VOTE: 830 Buyende District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	84 kms	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	17	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	65	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 03060601 Conflicting policies, laws and regulations harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws and regulations enacted	Number	1	

VOTE: 830 Buyende District**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	60	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	65	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	1	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010306 Youth Venture Capital Fund strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture	Percentage	12	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2	

VOTE: 830 Buyende District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	2	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	40	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

VOTE: 830 Buyende District**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	6	

Budget Output: 000058 Stakeholder Management**PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020801 Enhanced effective market intelligence**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of sensitization and awareness campaigns conducted	Number	40	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

VOTE: 830 Buyende District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugaya	Programme Conditional Grant - Development	N/A	28,103	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Bugaya and Ngandho	Programme Conditional Grant - Development	To be procured	19,586	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	BUGAYA HEALTH HCV	Programme Conditional Grant - Development	N/A	190,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSIKIZI HC II	NAMUSIKIZI	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Wandago HC II	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
BUGAYA HEALTH CENTRE III	BUGAYA	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
NAMULIKYA HEALTH UNIT	NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
NGANDHO HEALTH CENTRE II	NGANDHO	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	NALOOSE PS	Programme Conditional Grant - Development	To be procured	117,000	0
Non Residential Buildings Schools	KITUKIRO PS	Programme Conditional Grant - Development	To be procured	117,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	NALOOSE PS	Programme Conditional Grant - Development	N/A	9,000	0
Other Structures - Contractor	KITUKIRO PS	Programme Conditional Grant - Development	N/A	9,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirimbi P/S	kirimbi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,853	0
BUGAYA P.S.	BUGAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,382	0
Bugaya Muslim P/S	BAGAYA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,115	0
Inuula P.S.	INUULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
Kigweri P.S.	KIGWERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	0
Kinaitakali P.S.	KINAITAKALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,169	0
Naloose P.S.	NALOOSE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,562	0
Butaaswa P.S.	BUTAASWA	Programme Conditional Grant - Non Wage Recurrent	NA	14,691	0
Namulikya P.S.	NAMULIKYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,171	0
Gumpi P.S.	GUMPI	Programme Conditional Grant - Non Wage Recurrent	NA	25,039	0
Inuula Catholic P.S.	INNUULA CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,415	0
Kimbaya P.S.	KIMBAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,823	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukotaime P.S	LUKOTAIME PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,942	0
Gwase P.S.	GWASE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,971	0
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,793	0
Kitukiro P.S.	KITUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	0
Nabitula P.S.	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,346	0
Iraapa P.S.	IRAAPA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,314	0
NAMUKUNYU P.S.	NAMUKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,301	0
Namusiki P/S	NAMUSIKI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,051	0
Buyamba P.S.	BUYAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,102	0
Ngandho P.S.	NGANDHO PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,976	0
Nabisiki P.S.	NABISIKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,391	0
Nabisiki S.D.A. P.S.	NABISIKI S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	0
Wandago P.S.	WANDAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,905	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	NA	133,620	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF	BUGYA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,274	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
pipd water	bugaya	Programme Conditional Grant - Development	N/A	311,837	0
Spare parts	NAMUSIKIZI	Programme Conditional Grant - Development	N/A	32,353	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237332 Kagulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkone HC II	NKONE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237332 Kagulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpunde HC II	MPUNDE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
IRUNDU HEALTH CENTRE III	IRUNDU	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
KAGULU HEALTH CENTRE II	KAGULU	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
ST. MATIA MULUMBA IRUNDU HC	IRUNDU	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	NKOONE	Programme Conditional Grant - Development	To be procured	90,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukutula P.S.	BUKUTULA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,862	0
Igalaza P.S.	IGALAZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,472	0
Igalaza SDA P.S	IGALAZA SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,920	0
Mpunde Muslim P.S	MPUNDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,473	0
ST. PAUL MPUNDE	ST. PAUL MPUNDE	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	0
Bumogoli P/S	BUMOGOLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,840	0
Kamugoya P.S.	KAMUGOYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,324	0
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,185	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irundu Catholic P.S.	IRUNDU CATHOLIC	Programme Conditional Grant - Non Wage Recurrent	NA	22,361	0
Igwaya P.S.	IGWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,441	0
Iyingo P.S.	IYINGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,068	0
Kabukye Parents P.S	KABUYKYE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,334	0
Ngole P.S.	NGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	0
Nsomba P.S.	NSOMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,015	0
Busuyi SDA p.s	BUSUYI SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,722	0
Kagulu P.S.	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,580	0
Kirimwa Catholic P/S	KIRIMWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	0
Miru P.S.	MIRU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
Mulali	MULALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	0
BUPIOKO P.S	BUPIOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	0
NKOONE P.S.	NKOONE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,701	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JAMES KAGULU SSS	ST. JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	NA	132,760	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237332 Kagulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
mpunde Butakoma Ngole	Mpunde Ngole	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,395	0
URF KAGULU	KAGULU	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	N/A	6,000	0
LCIII: 237333 Kidera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUNGU HEALTH CENTRE II	BUKUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Buyanja SDA Dispensary	BUYANJA	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
KIDERA HEALTH CENTRE IV	KIDERA	Programme Conditional Grant - Non Wage Recurrent	NA	171,691	42,923

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237333 Kidera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning	Programme Conditional Grant - Development	N/A	5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KISAIKYE IFC PS	Programme Conditional Grant - Development	N/A	117,000	0
Other Structures - Construction Works	KASIIRA MOSLEM	Programme Conditional Grant - Development	N/A	26,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	KISAIKYE IFC	Programme Conditional Grant - Development	N/A	9,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	12,822	0
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
NAKAWA P.S.	NAKAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,589	0
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,204	0
KABUGUDHO P.S.	KABUGUDHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,359	0
BUKUNGU P.S.	BUKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,857	0
KIBBAALE P.S.	KIBAALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,606	0
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,129	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237333 Kidera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA P.S.	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,566	0
BUYANJA S.D.A P.S	BUYANJA SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,440	0
KYANKOOLE	KYANKOOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,796	0
Kabalongo COPE	KABALONGO COPE	Programme Conditional Grant - Non Wage Recurrent	NA	11,768	0
BULEMBO P.S.	BULEMBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,392	0
KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,071	0
ST. JUDE KATOGWE	ST. JUDE KATOGWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,268	0
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,043	0
ITAMIA P.S.	ITAMIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,658	0
MISERU P.S.	MISERU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0
MIRENGEIZO P.S.	MIRENGEIZO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,405	0
NDUUDU P.S	NDUUDU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA SS	KIDERA SS	Programme Conditional Grant - Non Wage Recurrent	NA	188,308	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237333 Kidera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF KIDERA	KIDERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kidera-Kisaikye	kidera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,954	0
LCIII: 237334 Buyende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	BUYENDE SC	District Unconditional Grant Non-Wage	N/A	208,801	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Bugaya, Buyende and Kagulu	Programme Conditional Grant - Development	N/A	88,448	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Buyende DLG	Programme Conditional Grant - Development	N/A	80,000	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237334 Buyende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda HC II	IKANDA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
WESUNIRE HEALTH CENTRE	WESUNIRE	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
KAKOOGHE HEALTH CENTRE II	KAKOOGHE	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	MANGO PS LATRINE	Programme Conditional Grant - Development	To be procured	26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda P/S	IKANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	30,598	0
IGOOOLA P.S.	IGOOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,351	0
MANGO P.S.	MANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,539	0
KAKOOGHE P.S.	KAKOOGHE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,993	0
NAMUSITA P.S.	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,130	0
NAMUGONGO P.S.	NAMUGONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,233	0
NDOLWA P.S.	NDOLWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,501	0
BUTONGOLE P.S.	BUTONGOLE	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237334 Buyende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wesunire P/S	WESUNIRE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	118,416	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MANGO WSUNIRE	MANGO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,452	0
URF BUYENDE SC	BUYENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,050	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of 17 Boreholes	17 villages in 10 sub-counties	Programme Conditional Grant - Development	N/A	459,679	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237334 Buyende Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	BUYENDE HQTERS	District Discretionary Equalisation Development Grant	N/A	12,257	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	1,500	0
Item: 221017 Membership dues and Subscription fees.					
DSC SUBSCRIPTION		Locally Raised Revenues	N/A	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		District Unconditional Grant Non-Wage	N/A	500	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	6,999	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	BUYENDE	Programme Conditional Grant - Development	N/A	21,032	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	BUYENDE DISTRICT	Programme Conditional Grant - Development	N/A	22,000	0
Service Area: 20 Agricultural Production					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Buyende HQ	Programme Conditional Grant - Development	To be procured	3,803	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buyende Headquarters	Programme Conditional Grant - Development	To be procured	4,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Buyende HQ	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Development	N/A	8,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Distribution Boards	District Head quater	Programme Conditional Grant - Development	To be procured	11,309	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Buyende Head quarter	Programme Conditional Grant - Development	To be procured	18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	0
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - Data Collection and Analysis	BUYENDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	BUYENDE	Programme Conditional Grant - Development	N/A	5,000	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	BUYENDE	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	BUYENDE	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	72,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	To be procured	32,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Health	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Planning	Programme Conditional Grant - Development	N/A	2,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Buyende	Programme Conditional Grant - Development	N/A	33,001	0
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUYENDE PS	Programme Conditional Grant - Development	N/A	117,000	0
Other Structures - Construction Works	RETENTION SFG PROJECTS	Programme Conditional Grant - Development	N/A	28,229	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	BUYENDE PS	Programme Conditional Grant - Development	N/A	9,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Nambula P/S	ST. PAUL NAMBULA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,533	0
BUYENDE P.S.	BUYENDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,212	0
NAKABIRA P.S	NAKABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,014	0
BAGANZI P.S.	BAGANZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,939	0
NAKABIRA COPE P.S	NAKABIRA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,128	0
BUSEETE P.S.	BUSEETE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,588	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	NA	164,572	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BOTTLENECK REPAIR	BUYENDE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,193	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF	BUYENDE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	131,503	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakabira-Bagaya-Ndalike 25km	Nakabira-Ndalike	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	79,276	0
KYABAZINGA ROAD	BUYENDE TRADING CENTRE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	72,934	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
HYGIENE AND SANITATION	ENTIRE DISTRICT	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	BUYENDE DLG HEAD QUARTERS	District Unconditional Grant Non-Wage	N/A	1,350	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Head quarters	District Unconditional Grant Non-Wage	N/A	2,200	0

VOTE: 830 Buyende District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	12,337	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	4,472	0
Travel Inland - Expenses		Locally Raised Revenues	N/A	55,397	0
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 282301 Transfers to Government Institutions					
UWEP SUPPORT	BUYENDE DISTRICT	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	344,603	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Education Department	District Discretionary Equalisation Development Grant	N/A	50,000	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Septic tank and pavement	District Discretionary Equalisation Development Grant	To be procured	12,251	0
Non Residential Buildings Electrical Works	Planning	District Discretionary Equalisation Development Grant	N/A	6,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Planning	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237336 Nkondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA HEALTH CENTRE II	IRINGA	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Kigingi COU Project	KIGINGI	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237336 Nkondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IMMERI P.S.	IMMERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	0
IRINGA P.S.	IRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,359	0
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,186	0
KIGEIZERE P.S	KIGEIZERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	0
KIGINGI P.S.	KIGINGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,841	0
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	0
NKONDO P.S.	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,673	0
NDULYA P.S.	NDULYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,763	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	120,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIGINGI, KASONGOIRE	KIGINGI	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,026	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237336 Nkondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF NKONDO	NKONDO SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of 4 Boreholes	4 villages	Programme Conditional Grant - Development	N/A	36,867	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 282301 Transfers to Government Institutions					
Nkondo	Nkondo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	260,000	0
LCIII: 273321 Bukungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUKUNGU HEALTH CENTRE	Programme Conditional Grant - Development	To be procured	357,500	0
Other Structures - Construction Works	Maternity ward -Bukungu	Programme Conditional Grant - Development	N/A	357,500	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273321 Bukungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff House-Bukungu	Programme Conditional Grant - Development	N/A	160,000	0
LCIII: 273322 Irundu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	IRUNDU CATHOLIC PS	Programme Conditional Grant - Development	N/A	117,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Irundu Catholic ps	Programme Conditional Grant - Development	To be procured	9,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	3,100	0

VOTE: 830 Buyende District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273323 Kidera Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Capital projects in Health	Programme Conditional Grant - Development	N/A	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Health	Programme Conditional Grant - Development	N/A	8,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ST KIZITO KIDERA PS	Programme Conditional Grant - Development	N/A	26,000	0
LCIII: 273325 Gumpi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF	GUMPI	District Unconditional Grant Non-Wage	N/A	294,670	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	12,125	0

