

VOTE: 830 Buyende District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 02-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	0	0%
Discretionary Government Transfers	4,295,473	4,442,832	873,324	20%
Conditional Government Transfers	25,482,775	28,314,419	5,571,509	22%
Other Government Transfers	783,452	783,452	0	0%
External Financing	439,462	439,462	0	0%
Total Revenues shares	31,417,162	34,396,164	6,444,833	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,509,906	2,885,262	359,719	24%
Manufacturing	50,459	50,459	7,591	15%
Natural Resources, Environment, Climate Change, Land And Water	1,122,959	1,190,463	75,788	7%
Private Sector Development	19,828	156,029	3,950	20%
Integrated Transport Infrastructure And Services	972,409	778,325	30,203	3%
Sustainable Urbanisation And Housing	15,000	15,000	2,875	19%
Digital Transformation	0	0	-500	
Human Capital Development	23,101,261	23,330,182	4,546,119	20%
Public Sector Transformation	1,824,032	2,847,694	429,346	24%
Community Mobilization And Mindset Change	5,970	5,970	-2,005	-34%
Governance And Security	2,116,679	2,442,121	366,199	17%
Development Plan Implementation	678,659	694,659	97,386	14%
Grand Total	31,417,162	34,352,995	5,916,671	19%
Wage	16,517,884	16,662,632	3,926,840	24%
Non-Wage Recurrent	7,075,208	8,882,967	1,823,126	26%
Domestic Devt	7,384,608	8,367,934	166,705	2%
External Financing	439,462	439,462	0	0%

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

VOTE: 830 Buyende District**Quarter 2****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	0	0%
Animal and Crop Husbandry related Levies	33,000	33,000	0	0%
Business licenses	60,000	60,000	0	0%
Environmental Levies	10,000	10,000	0	0%
Inspection Fees	3,000	3,000	0	0%
Interest on loans issued	4,000	4,000	0	0%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	110,000	110,000	0	0%
Market /Gate Charges	60,000	60,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,000	19,000	0	0%
Nomination Fees	6,000	6,000	0	0%
Other Licence fees	12,000	12,000	0	0%
Other licenses	30,000	30,000	0	0%
Other Vehicle Fees and Licenses	19,000	19,000	0	0%
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	0	0%
Sale of bid documents-From Private Entities	24,000	24,000	0	0%
Discretionary Government Transfers	4,295,473	4,442,832	873,324	20%
District Discretionary Equalisation Development Grant	733,113	733,113	0	0%
District Unconditional Grant Non-Wage	886,862	1,034,221	221,715	25%
District Unconditional Grant Wage	2,135,001	2,135,001	533,750	25%
Urban Discretionary Equalisation Development Grant	69,066	69,066	0	0%
Urban Unconditional Grant Wage	240,063	240,063	60,016	25%
Urban Unconditional Non-Wage	231,368	231,368	57,842	25%
Conditional Government Transfers	25,482,775	28,314,419	5,571,509	22%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,074,526	6,778,096	1,785,805	35%
Programme Conditional Grant - Development	4,000,615	4,983,940	250,000	6%
Programme Conditional Grant - Wage Recurrent	14,142,819	14,287,568	3,535,705	25%
Transitional Conditional Grant - Development	2,264,815	2,264,815	0	0%
Other Government Transfers	783,452	783,452	0	0%
Busoga Development Programme	75,970	75,970	0	0%
Ebola Emergency Response	20,000	20,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	347,482	347,482	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
External Financing	439,462	439,462	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	119,462	119,462	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	20,000	20,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,417,162	34,396,164	6,444,833	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,623,530	0	585,145	22%	0
Sub-Total	2,623,530	0	585,145	22%	0
Department: Finance					
10 Financial Management and Accountability (LG)	323,223	0	58,721	18%	0
Sub-Total	323,223	0	58,721	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	609,793	0	110,838	18%	0
Sub-Total	609,793	0	110,838	18%	0
Department: Production and Marketing					
10 Agricultural Extension	960,500	0	236,966	25%	0
20 Agricultural Production	124,000	0	24,825	20%	0
30 Agricultural Value Chain Services	0	0	-1,000		0
Sub-Total	1,084,500	0	260,791	24%	0
Department: Health					
10 Primary HealthCare	3,368,273	0	285,502	8%	0
30 Health Management and Supervision	3,071,908	0	715,570	23%	0
Sub-Total	6,440,181	0	1,001,072	16%	0
Department: Education					
10 Pre-Primary and Primary Education	10,054,514	0	2,387,519	24%	0
20 Secondary Education	5,862,819	0	1,048,106	18%	0
40 Education&Sports Management and Inspection	251,249	0	59,540	24%	0
Sub-Total	16,168,581	0	3,495,164	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,485,482	0	142,206	10%	0
Sub-Total	1,485,482	0	142,206	10%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	992,478	0	46,392	5%	0
Sub-Total	992,478	0	46,392	5%	0
Department: Natural Resources					
10 Natural Resources Management	359,399	0	80,962	23%	0
Sub-Total	359,399	0	80,962	23%	0
Department: Community Based Services					
10 Community Mobilisation	207,194	0	31,251	15%	0
20 Empowerment and Mindset Change	351,370	0	43,973	13%	0
Sub-Total	558,564	0	75,224	13%	0
Department: Planning					
10 Planning and Statistics	613,914	0	40,524	7%	0
Sub-Total	613,914	0	40,524	7%	0
Department: Internal Audit					
10 Compliance	91,513	0	9,162	10%	0
Sub-Total	91,513	0	9,162	10%	0
Department: Trade, Industry and Local Development					
20 Value Chain Services	66,004	0	10,470	16%	0
Sub-Total	66,004	0	10,470	16%	0
Grand Total	31,417,162	0	5,916,671	19%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,016,894	3,258,113	371,043	18%	0
District Unconditional Grant Non-Wage	131,839	131,839	0	0%	0
District Unconditional Grant Wage	454,757	454,757	0	0%	0
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	668,772	886,329	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	459,463	1,483,124	371,043	81%	0
Urban Unconditional Grant Wage	240,063	240,063	0	0%	0
Development Revenues	606,636	606,636	0	0%	0
District Discretionary Equalisation Development Grant	39,018	39,018	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	317,618	317,618	0	0%	0
Transitional Conditional Grant - Development	250,000	250,000	0	0%	0
Total Revenues Shares	2,623,530	3,864,748	371,043	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,820	694,820	170,479	25%	0
Non Wage	1,322,074	2,563,293	414,667	31%	0
Development Expenditure					
Domestic Development	606,636	606,636	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,623,530	3,864,748	585,145	22%	0
C: Unspent Balances					
Recurrent Balances			-214,102		
Wage			-170,479		
Non Wage			-43,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-214,102	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,923	320,923	0	0%	0
District Unconditional Grant Non-Wage	79,456	79,456	0	0%	0
District Unconditional Grant Wage	205,467	205,467	0	0%	0
Locally Raised Revenues	36,000	36,000	0	0%	0
Development Revenues	2,300	2,300	0	0%	0
District Discretionary Equalisation Development Grant	2,300	2,300	0	0%	0
Total Revenues Shares	323,223	323,223	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	35,516	17%	0
Non Wage	115,456	115,456	23,204	20%	0
Development Expenditure					
Domestic Development	2,300	2,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,223	323,223	58,721	18%	0
C: Unspent Balances					
Recurrent Balances			-58,721		
Wage			-35,516		
Non Wage			-23,204		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-58,721		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,793	741,152	0	0%	0
District Unconditional Grant Non-Wage	263,980	395,340	0	0%	0
District Unconditional Grant Wage	225,812	225,812	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	609,793	741,152	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,812	225,812	40,915	18%	0
Non Wage	383,981	515,340	69,923	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	609,793	741,152	110,838	18%	0
C: Unspent Balances					
Recurrent Balances			-110,838		
Wage			-40,915		
Non Wage			-69,923		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-110,838		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,084,500	1,544,035	240,125	22%	0
District Unconditional Grant Wage	124,000	124,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	459,535	0	0%	0
Programme Conditional Grant - Wage Recurrent	960,500	960,500	240,125	25%	0
Development Revenues	0	915,822	0	0%	0
Programme Conditional Grant - Development	0	915,822	0	0%	0
Total Revenues Shares	1,084,500	2,459,856	240,125	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,084,500	1,084,500	265,203	24%	0
Non Wage	0	416,365	-3,412	0%	0
Development Expenditure					
Domestic Development	0	915,822	-1,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,084,500	2,416,687	260,791	24%	0
C: Unspent Balances					
Recurrent Balances			-21,666		
Wage			-25,078		
Non Wage			3,412		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			-20,666		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,180,191	4,180,191	993,615	24%	0
District Unconditional Grant Wage	135,732	135,732	0	0%	0
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,229,344	1,229,344	307,336	25%	0
Programme Conditional Grant - Wage Recurrent	2,745,115	2,745,115	686,279	25%	0
Development Revenues	2,259,991	2,259,991	0	0%	0
District Discretionary Equalisation Development Grant	54,853	54,853	0	0%	0
External Financing	439,462	439,462	0	0%	0
Programme Conditional Grant - Development	265,676	265,676	0	0%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%	0
Total Revenues Shares	6,440,181	6,440,181	993,615	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,880,847	2,880,847	693,872	24%	0
Non Wage	1,299,344	1,299,344	307,281	24%	0
Development Expenditure					
Domestic Development	1,820,529	1,820,529	-81	0%	0
External Financing	439,462	439,462	0	0%	0
Total Expenditure	6,440,181	6,440,181	1,001,072	16%	0
C: Unspent Balances					
Recurrent Balances			-7,538		
Wage			-7,593		
Non Wage			55		
Development Balances			81		
Domestic Development			81		
External Financing			0		
Total Unspent			-7,457		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,715,151	13,944,072	3,653,283	27%	0
District Unconditional Grant Wage	116,000	116,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,131,946	3,216,119	1,043,982	33%	0
Programme Conditional Grant - Wage Recurrent	10,437,204	10,581,953	2,609,301	25%	0
Development Revenues	2,453,431	2,453,431	0	0%	0
Programme Conditional Grant - Development	1,953,431	1,953,431	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	16,168,581	16,397,502	3,653,283	23%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,553,204	10,697,953	2,563,269	24%	0
Non Wage	3,161,946	3,246,119	931,895	29%	0
Development Expenditure					
Domestic Development	2,453,431	2,453,431	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,168,581	16,397,502	3,495,164	22%	0

C: Unspent Balances

Recurrent Balances	158,119	
Wage	46,032	
Non Wage	112,087	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	158,119	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	485,482	267,925	0	0%	0
District Unconditional Grant Wage	108,000	108,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	217,557	0	0	0%	0
Other Transfers from Central Government	159,925	159,925	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,485,482	1,267,925	250,000	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,000	108,000	16,603	15%	0
Non Wage	377,482	159,925	-5,813	-2%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	131,416	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,485,482	1,267,925	142,206	10%	0
C: Unspent Balances					
Recurrent Balances			-10,790		
Wage			-16,603		
Non Wage			5,814		
Development Balances			118,584		
Domestic Development			118,584		
External Financing			0		
Total Unspent			107,794		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,155	297,310	25,289	13%	0
District Unconditional Grant Wage	92,000	92,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	101,155	202,310	25,289	25%	0
Development Revenues	796,323	1,727,652	0	0%	0
Programme Conditional Grant - Development	781,508	1,698,022	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	992,478	2,024,963	25,289	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,000	92,000	21,469	23%	0
Non Wage	104,155	104,155	24,923	24%	0
Development Expenditure					
Domestic Development	796,323	863,826	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	992,478	1,059,981	46,392	5%	0
C: Unspent Balances					
Recurrent Balances			-21,103		
Wage			-21,469		
Non Wage			366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,103		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	343,399	343,399	13,639	4%	0
District Unconditional Grant Non-Wage	17,000	17,000	0	0%	0
District Unconditional Grant Wage	257,844	257,844	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,555	54,555	13,639	25%	0
Development Revenues	16,000	16,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	359,399	359,399	13,639	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,844	257,844	63,442	25%	0
Non Wage	85,555	85,555	17,521	20%	0
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,399	359,399	80,962	23%	0
C: Unspent Balances					
Recurrent Balances			-67,324		
Wage			-63,442		
Non Wage			-3,882		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-67,324		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,564	257,564	19,559	8%	0
District Unconditional Grant Wage	174,358	174,358	0	0%	0
Other Transfers from Central Government	4,970	4,970	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	19,559	25%	0
Development Revenues	301,000	301,000	0	0%	0
Other Transfers from Central Government	301,000	301,000	0	0%	0
Total Revenues Shares	558,564	558,564	19,559	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,358	174,358	27,346	16%	0
Non Wage	83,206	83,206	11,508	14%	0
Development Expenditure					
Domestic Development	301,000	301,000	36,370	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,564	558,564	75,224	13%	0
C: Unspent Balances					
Recurrent Balances			-19,295		
Wage			-27,346		
Non Wage			8,051		
Development Balances			-36,370		
Domestic Development			-36,370		
External Financing			0		
Total Unspent			-55,665		

N / A

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

VOTE: 830 Buyende District

Quarter 2

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	225,524	241,524	0	0%	0
District Unconditional Grant Non-Wage	71,182	87,182	0	0%	0
District Unconditional Grant Wage	138,342	138,342	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Development Revenues	388,390	388,390	0	0%	0
District Discretionary Equalisation Development Grant	388,390	388,390	0	0%	0
Total Revenues Shares	613,914	629,914	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,342	138,342	19,728	14%	0
Non Wage	87,182	103,182	20,796	24%	0
Development Expenditure					
Domestic Development	388,390	388,390	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	613,914	629,914	40,524	7%	0
C: Unspent Balances					
Recurrent Balances			-40,524		
Wage			-19,728		
Non Wage			-20,796		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,524		

N / A

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

VOTE: 830 Buyende District

Quarter 2

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	0	0%	0
District Unconditional Grant Non-Wage	18,000	18,000	0	0%	0
District Unconditional Grant Wage	56,513	56,513	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,513	91,513	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,513	56,513	2,478	4%	0
Non Wage	35,000	35,000	6,684	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,513	91,513	9,162	10%	0
C: Unspent Balances					
Recurrent Balances			-9,162		
Wage			-2,478		
Non Wage			-6,684		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,162		

N / A

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

VOTE: 830 Buyende District

Quarter 2

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	66,004	202,205	4,957	8%	0
District Unconditional Grant Wage	46,176	46,176	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,828	156,029	4,957	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,004	202,205	4,957	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,176	46,176	6,520	14%	0
Non Wage	19,828	156,029	3,950	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,004	202,205	10,470	16%	0
C: Unspent Balances					
Recurrent Balances			-5,513		
Wage			-6,520		
Non Wage			1,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,513		

N / A

VOTE: 830Buyende District

Quarter 2

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,370	0
221014 Bank Charges and other Bank related costs	500	0
223006 Water	200	0
227001 Travel inland	9,057	0
227004 Fuel, Lubricants and Oils	9,300	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	34,428	0
Wage	0	0
Non-Wage	34,428	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	0
221011 Printing, Stationery, Photocopying and Binding	5,969	0
Total for Budget Output	700,789	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	694,820	0
	Non-Wage	5,969	0
	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

Induction of new recruited staff NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	24,618	0
227004 Fuel, Lubricants and Oils	4,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	307,017	0
	Wage	0
	Non-Wage	18,000
	GoU Dev	289,018
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
<ul style="list-style-type: none">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 • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports producedPerformance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National planning framework	<ul style="list-style-type: none">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 concer	<ul style="list-style-type: none">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 concer

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	83,600	0
Wage	0	0
Non-Wage	83,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Monthly Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	303,739	0
273105 Gratuity	155,723	0
Total for Budget Output	459,463	0
Wage	0	0
Non-Wage	459,463	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Tenders awarded	Contracts and Tenders awarded	Contracts and Tenders awarded
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	10,400	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords and information management policy and regulatory framework implemented	<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords and information management policy and regulatory framework implemented	<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords and information management policy and regulatory framework implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222002 Postage and Courier	800	0
227001 Travel inland	3,990	0
Total for Budget Output	5,190	0
Wage	0	0
Non-Wage	5,190	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
<ul style="list-style-type: none">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 • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports producedPerformance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National planning framework	<ul style="list-style-type: none">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 concer	<ul style="list-style-type: none">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 concer

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	2,000	0
223004 Guard and Security services	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	894,979	0
282301 Transfers to Government Institutions	91,411	0
Total for Budget Output	1,008,390	0
Wage	0	0
Non-Wage	690,772	0
GoU Dev	317,618	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050201 Use of community service as a sentence strengthened

Offices maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,653	0
Total for Budget Output	6,653	0
Wage	0	0
Non-Wage	6,653	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	0
Wage	694,820	0
Non-Wage	1,322,074	0
GoU Dev	606,636	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,300	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,283	0
Total for Budget Output	4,283	0
Wage	0	0
Non-Wage	4,283	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,305	0
Total for Budget Output	4,305	0
Wage	0	0
Non-Wage	4,305	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	4,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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. no deviation.
- 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	20,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

-Prepared BFP for the department for 2023-24. -Attended Budget frame work paper conference. -Warrants all funds released to the district for the quarter. - Prepared quarterly progress report and submitted to Planning department.	Achieved
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	0
221011 Printing, Stationery, Photocopying and Binding	10,644	0
227001 Travel inland	6,935	0
Total for Budget Output	223,046	0
Wage	205,467	0
Non-Wage	17,579	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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,373	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	38,216	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	54,589	0
Wage	0	0
Non-Wage	54,589	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,223	0
Wage	205,467	0
Non-Wage	115,456	0
GoU Dev	2,300	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Hold Land board meetings	NA	

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

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

District Staff recruited	District Staff recruited	Limited wage bill
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221009 Welfare and Entertainment	2,604	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	19,995	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	48,000	0
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Councils and 6 committees conducted	Council and Committee meetings conducted	Limited funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	328,612	0
Wage	225,812	0
Non-Wage	102,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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 parish councilors	LCI & II not paid ex-gratia due to non-increment on funds brought about by the increase on the number of new administrative units
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
227001 Travel inland	9,860	0
Total for Budget Output	107,342	0
Wage	0	0
Non-Wage	107,342	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Council meeting	NA
Council committee meeting	
DEC Meetings	
Business committee meeting	

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,638	0
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	5,000	0
Total for Budget Output	97,638	0
Wage	0	0
Non-Wage	97,638	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,895	0
227001 Travel inland	6,106	0
Total for Budget Output	15,001	0
Wage	0	0
Non-Wage	15,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	609,793	0
Wage	225,812	0
Non-Wage	383,981	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Small scale Irrigation system as a demo established	<ul style="list-style-type: none">Farmer trainings and demonstrations on recommended agro-technologies carried out in crop, livestock and fisheries sectorsVehicles, office equipment, machinery and others were maintained and operatedThe 4-acre model plots at the district headquarte	Achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	960,500	0
Total for Budget Output	960,500	0
Wage	960,500	0
Non-Wage	0	0
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 conducted.Performance review and planning meetings were conducted at district headquarters.	Achieved
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	0
Total for Budget Output	124,000	0
Wage	124,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,084,5000
	Wage	1,084,5000
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,743	0
Total for Budget Output	8,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

3804	4112(108%) were children immunized with Pentavalent Vaccine in Public Health Facilities	Conducting EPI outreaches in the under served areas
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PIAP Output: 1203010302 Target population fully immunized

92276	110601 (120%) were vaccinated with nOPV vaccine in November 2022during the Mass Vaccination Campaign supported by GAVI, WHO and UNICEF	We had enough nOPV vaccines, committed vaccination teams
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PIAP Output: 1203010518 Target population fully immunized

1035	68409 (96%) were vaccinated with Measles Rubella vaccine in October 2022 during the Mass Vaccination Campaign supported by GAVI	We were expecting to achieve 100% but we experienced a challenge of limited stock most especially at the beginning and at the end of the campaign
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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)	20,000	0
227001 Travel inland	200,000	0
Total for Budget Output	220,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	200,0000

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

- 1 talk show	- 3 Radio talk shows were held about MR vaccination and Sickle cell disease	One Community Dialogue meeting was conducted out of 4 due to limited funds, and more Radio talk shows were held due to support from GAVI
- 4 Dialogue meetings	- one dialogue meeting was conducted in Gumpi Sub County	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	9,462	0
Total for Budget Output	189,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,462	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA	They IP directly supported the staff to implement the malaria activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
1 OPD block, 1Maternity ward block Medical equipment	Construction of OPD block at Nkoone HC II, which is on wall plate level	None

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	0
263308 Sector Conditional Grant (Non-Wage)	1,142,008	0
312121 Non-Residential Buildings - Acquisition	203,000	0
312235 Furniture and Fittings - Acquisition	20,144	0
Total for Budget Output	1,368,239	0
Wage	0	0
Non-Wage	1,142,008	0
GoU Dev	226,231	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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224001 Medical Supplies and Services	121,000	0
225202 Environment Impact Assessment for Capital Works	8,829	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	1,360,000	0
Total for Budget Output	1,531,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,531,829	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

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
227004 Fuel, Lubricants and Oils	5,910	0
312235 Furniture and Fittings - Acquisition	20,500	0
Total for Budget Output	26,410	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,410	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		US\$ 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 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,301	0
Total for Budget Output	14,301	0
Wage	0	0
Non-Wage	14,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,880,847	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	30,034	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	2,935,881	0
Wage	2,880,847	0
Non-Wage	55,034	0
GoU Dev	0	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,316	0
Total for Budget Output	77,316	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	27,316	0
Ext Finance	0	0
Total for Department	6,440,181	0
Wage	2,880,847	0
Non-Wage	1,299,344	0
GoU Dev	1,820,529	0
Ext Finance	439,462	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,109	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,969	0
Total for Budget Output	33,079	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,079	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	397,688	0
Total for Budget Output	397,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	397,688	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	317,288	0
312235 Furniture and Fittings - Acquisition	33,312	0
Total for Budget Output	350,600	0
Wage	0	0
Non-Wage	317,288	0
GoU Dev	33,312	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

- Paid all the 3 months salary to primary teachers on the district Pay roll None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	0
Total for Budget Output	7,555,562	0
Wage	7,555,562	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 830Buyende District

Quarter 2

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	1,684,675	0
Total for Budget Output	1,684,675	0
Wage	0	0
Non-Wage	1,684,675	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,910	0
Total for Budget Output	2,910	0
Wage	0	0
Non-Wage	2,910	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,352	0
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	1,925,000	0
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	1,989,352	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,989,352	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	991,824	0
Total for Budget Output	991,824	0
Wage	0	0
Non-Wage	991,824	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,643	0
Total for Budget Output	2,881,643	0
Wage	2,881,643	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,100	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	9,917	0
Total for Budget Output	30,017	0
Wage	0	0
Non-Wage	30,017	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

- 3 Mentorship trainings and meetings were done to the Head teachers at Buyende Township

None

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		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	4,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

- Paid 3 months salary to the staff under education at the Head quarter	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	0
221009 Welfare and Entertainment	1,255	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	157,255	0
Wage	116,000	0
Non-Wage	41,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities supported in the District	- Attended the National sports officers training at the National Council for sports. - Sports activities supported in the District	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,086	0
Total for Budget Output	19,977	0
Wage	0	0
Non-Wage	19,977	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	0
Wage	10,553,204	0
Non-Wage	3,161,946	0
GoU Dev	2,453,431	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	-Salary paid to all staff in the department. -Supervision of capital projects especially water, Schools.	Break down of grader

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	381,600	0
Total for Budget Output	381,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	381,600	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	900	0
223005 Electricity	300	0
227001 Travel inland	10,896	0
227004 Fuel, Lubricants and Oils	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	30,496	0
Wage	0	0
Non-Wage	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,4960
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	94,504	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	100,504	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	94,504	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	-Mpunde-Butakoma-Ngole 19kms maintained. -Environment impact assessment was conducted on the following roads;- -Nakabira- Bugaya- Ndalike, Kyabazinga Road,Mango-Wesuinire, Kidera- Kisaikye	Low morale by some staff in the department.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	300	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,589	0
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	298,520	0
282301 Transfers to Government Institutions	463,400	0
Total for Budget Output	781,409	0
Wage	0	0
Non-Wage	318,009	0
GoU Dev	463,400	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District road equipment maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	0
Total for Budget Output	108,000	0
Wage	108,000	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	23,473	0
Total for Budget Output	23,473	0
Wage	0	0
Non-Wage	23,473	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,482	0
Wage	108,000	0
Non-Wage	377,482	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,983	0
Total for Budget Output	2,983	0
Wage	0	0
Non-Wage	2,983	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	757,507	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	0
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	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 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
17 Boreholes sited and drilled	-18 Boreholes sited and drilling is yet to start off. - 18 Water user Committees were formed and trained. - Conducted one planning and advocacy meetings at the district headquarters and 10 at sub county levels. - 60 boreholes were post constructed -	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	0
221001 Advertising and Public Relations	665	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	0
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	193,173	0
Wage	92,000	0
Non-Wage	101,173	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	0
Wage	92,000	0
Non-Wage	104,155	0
GoU Dev	796,323	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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	12,113	0
Total for Budget Output	12,113	0
Wage	0	0
Non-Wage	12,113	0
GoU Dev	0	0
Ext Finance	0	0
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.		
- Developed the BFP for the Department in the PBS format None		
- Prepared Q1 activity performance report in PBS Format.		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,067	0
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	0
Wage	257,844	0
Non-Wage	44,067	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	16,000	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

HIV Activities mainstreamed

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,726		0
Total for Budget Output	1,726		0
Wage	0		0
Non-Wage	1,726		0
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

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

- Disseminated the physical planning guidelines to townships

- Sensitized the community members of Iringa town board about the procedures to acquire ground plans
- Limited funding which hindered the activities

- Lack of transport means to the field

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
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

-
- Paid electricity bills for the department
- Facilitated field travels to the natural resources staff
- procured fuel and stationary for the department
- attended DTPC meetings
- None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	375	0
227001 Travel inland	7,174	0
Total for Budget Output	12,649	0
Wage	0	0
Non-Wage	12,649	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,399	0
Wage	257,844	0
Non-Wage	85,555	0
GoU Dev	16,000	0

VOTE: 830 Buyende District

Quarter 2

Ext Finance	0	0
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VOTE: 830Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,336	0
Total for Budget Output	8,336	0
Wage	0	0
Non-Wage	8,336	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA		
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
Wage	0	0
Non-Wage	4,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,400	0

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,4000
	Wage	00
	Non-Wage	15,4000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,100	0
	Total for Budget Output	4,1000
	Wage	00
	Non-Wage	4,1000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 2

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: 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	0
Total for Budget Output	174,358	0
Wage	174,358	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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	- 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.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
263402 Transfer to Other Government Units	71,000	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	71,000	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Formation of SACCO and VISLA groups in the district. -Placement of volunable children/ babies	No deviation
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VOTE: 830 Buyende District

Quarter 2

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: 1204010302 Social care programs implemented

Special interest groups supported like women, PWDs, and Youth

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,370	0
263402 Transfer to Other Government Units	219,030	0
Total for Budget Output	245,400	0
Wage	0	0
Non-Wage	15,400	0
GoU Dev	230,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
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

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Community programs monitored	- Monitored of youth and women council activities. - Chairperson of Disabled, Youth and women were facilitated -Formation of SACCO and VISLA groups in the district	No deviation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,970	0
Total for Budget Output	4,970	0
Wage	0	0
Non-Wage	4,970	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,564	0
Wage	174,358	0
Non-Wage	83,206	0
GoU Dev	301,000	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

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: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	140,672	0
Total for Budget Output	140,672	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,672	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
NA		
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	10,736	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	49,000	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	110,000	0
Total for Budget Output	190,736	0
Wage	0	0
Non-Wage	21,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	169,736	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

District Statistics collected and disseminated	-Carried out Budget conference for financial year 2023-24. -Vehicle serviced -Conducted the mentorship of the LLGs on activity performance report and BFF Preparation in line with NDPIII and 20 Programme areas -BFP report for 2023/24 was prepared.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	16,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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

District Budget prepared and submitted for approval	-BFP report submitted to the Ministry of Finance. -Preparation of progress quarter one report under pbs and submitted to the Ministry of Finance. - Submitted the request for supplementary Budget to the PS/ST and the request to revote Ugx 52754,206/-	No deviation.
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VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,247	0
227001 Travel inland	16,430	0
Total for Budget Output	159,387	0
Wage	138,342	0
Non-Wage	7,247	0
GoU Dev	13,798	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	-Preparation to review the NDPIII was done.	Limited resources.
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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)	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	12,935	0
312235 Furniture and Fittings - Acquisition	2,298	0
Total for Budget Output	38,663	0
Wage	0	0
Non-Wage	22,935	0
GoU Dev	15,728	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 830 Buyende District

Quarter 2

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	Carried out the monitoring of capital projects in Bukungu ferry project, Upgrade of Health centre III, and other projects.	no deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	9,596	0
227001 Travel inland	13,860	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	64,456	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	48,456	0
Ext Finance	0	0
Total for Department	613,914	0
Wage	138,342	0
Non-Wage	87,182	0
GoU Dev	388,390	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
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		
NA		
PIAP Output: 18011204 Effective Program secretariate		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	0
Total for Budget Output	56,513	0
Wage	56,513	0
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		

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Audit reports prepared and submitted for consideration	-Quarter 1 Audit report was prepared and submitted to the CAO. -Audited 91 Primary schools on the utilization of UPE and USE funds. -Monitored the 8 capital projects under health and education.	No deviation

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	0
Wage	56,513	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 04020701 Increased revenue from cross border trade		
NA		
PIAP Output: 04020801 Enhanced effective market intelligence		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,176	0
Total for Budget Output	46,176	0
Wage	46,176	0
Non-Wage	0	0
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,828	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	19,828	0
Wage	0	0
Non-Wage	19,828	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	66,0040
	Wage	46,1760
	Non-Wage	19,8280
	GoU Dev	00
	Ext Finance	00

VOTE: 830 Buyende District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,370	0
221014 Bank Charges and other Bank related costs	500	0
223006 Water	200	50
227001 Travel inland	9,057	2,210
227004 Fuel, Lubricants and Oils	9,300	1,325
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	34,428	3,835
Wage	0	0
Non-Wage	34,428	3,835
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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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VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	170,479
221011 Printing, Stationery, Photocopying and Binding	5,969	1,294
Total for Budget Output	700,789	171,773
Wage	694,820	170,479
Non-Wage	5,969	1,294
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
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	24,618	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000
312121 Non-Residential Buildings - Acquisition	250,000	0
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	307,017	4,200
Wage	0	0
Non-Wage	18,000	4,200
GoU Dev	289,018	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
<ul style="list-style-type: none">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 • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports producedPerformance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National planning framework	<ul style="list-style-type: none">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 concer	<ul style="list-style-type: none">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 concer

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

US\$hs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	319
221012 Small Office Equipment	6,000	0
227001 Travel inland	32,000	8,455
227004 Fuel, Lubricants and Oils	20,000	5,500
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	83,600	16,924
Wage	0	0
Non-Wage	83,600	16,924
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

Monthly Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	303,739	149,534
273105 Gratuity	155,723	70,110
Total for Budget Output	459,463	219,644
Wage	0	0
Non-Wage	459,463	219,644
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 and Tenders awarded	Contracts and Tenders awarded	Contracts and Tenders awarded
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	10,400	1,837
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	18,000	3,737
Wage	0	0
Non-Wage	18,000	3,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords and information management policy and regulatory framework implemented	<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords and information management policy and regulatory framework implemented	<ul style="list-style-type: none">District mails Received and dispatchedDistrict post office box UpdatedDistrict registry OrganizedRecords 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
221011 Printing, Stationery, Photocopying and Binding	400	100
222002 Postage and Courier	800	200
227001 Travel inland	3,990	700
Total for Budget Output	5,190	1,000
Wage	0	0
Non-Wage	5,190	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
<ul style="list-style-type: none">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 • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports producedPerformance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National planning framework	<ul style="list-style-type: none">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 concer	<ul style="list-style-type: none">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 concer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,240
221009 Welfare and Entertainment	2,000	0
223004 Guard and Security services	2,000	0
227001 Travel inland	6,000	1,499
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	894,979	161,093
282301 Transfers to Government Institutions	91,411	0
Total for Budget Output	1,008,390	164,833
Wage	0	0
Non-Wage	690,772	164,833
GoU Dev	317,618	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Offices maintained

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	6,653	1,525
Total for Budget Output	6,653	1,525
Wage	0	0
Non-Wage	6,653	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	587,470
Wage	694,820	170,479
Non-Wage	1,322,074	416,992
GoU Dev	606,636	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,300	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

- Reviewed Public Private Partnership (PPP) Memorandum Of Understanding

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	500
227001 Travel inland	2,283	571
Total for Budget Output	4,283	1,071
Wage	0	0
Non-Wage	4,283	1,071
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 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
227001 Travel inland	4,305	746
Total for Budget Output	4,305	746
Wage	0	0
Non-Wage	4,305	746
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	1,175
Total for Budget Output	4,700	1,175
Wage	0	0
Non-Wage	4,700	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

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

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

no deviation.

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
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	8,000	1,700
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
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

Prepared BFP for the department for 2023-24.
-Attended Budget frame work paper conference.
-Warrants all funds released to the district for the quarter.
- Prepared quarterly progress report and submitted to Planning department.

Achieved

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

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	35,516
221011 Printing, Stationery, Photocopying and Binding	10,644	0
227001 Travel inland	6,935	1,661
Total for Budget Output	223,046	37,178
Wage	205,467	35,516
Non-Wage	17,579	1,661
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,373	199
221012 Small Office Equipment	2,000	-100
227001 Travel inland	38,216	9,812
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	54,589	12,911
Wage	0	0
Non-Wage	54,589	12,911
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,223	60,081
Wage	205,467	35,516
Non-Wage	115,456	24,565

VOTE: 830 Buyende District

Quarter 2

GoU Dev	2,300	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	1,500	
Total for Budget Output	7,000	1,500	
Wage	0	0	
Non-Wage	7,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

District Staff recruited	District Staff recruited	Limited wage bill	
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)	18,000	2,275	
221009 Welfare and Entertainment	2,604	650	
221011 Printing, Stationery, Photocopying and Binding	1,400	350	
227001 Travel inland	19,995	2,770	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Budget Output	48,000	7,545	
Wage	0	0	
Non-Wage	48,000	7,545	

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	550
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	550
Wage	0	0
Non-Wage	5,200	550
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

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

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

6 Councils and 6 committees conducted	3 Council meetings conducted	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	40,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	6,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227004 Fuel, Lubricants and Oils	40,000	7,500
228002 Maintenance-Transport Equipment	13,000	1,420
Total for Budget Output	328,612	56,835
Wage	225,812	40,915
Non-Wage	102,800	15,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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 parish councilors	LCI & II not paid ex-gratia due to non-increment on funds brought about by the increase on the number of new administrative units
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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
211105 Ex-Gratia for Political leaders.	96,342	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	285
227001 Travel inland	9,860	1,250
Total for Budget Output	107,342	25,535
Wage	0	0
Non-Wage	107,342	25,535

VOTE: 830Buyende District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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)	85,638	16,650
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	5,000	0
Total for Budget Output	97,638	16,650
Wage	0	0
Non-Wage	97,638	16,650
GoU Dev	0	0
Ext Finance	0	0

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

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)	8,895	2,223
227001 Travel inland	6,106	0
Total for Budget Output	15,001	2,223
Wage	0	0
Non-Wage	15,001	2,223

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	609,793110,838
	Wage	225,81240,915
	Non-Wage	383,98169,923
	GoU Dev	00
	Ext Finance	00

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Small scale Irrigation system as a demo established	<ul style="list-style-type: none">Farmer trainings and demonstrations on recommended agro-technologies carried out in crop, livestock and fisheries sectorsVehicles, office equipment, machinery and others were maintained and operatedThe 4-acre model plots at the district headquarte	Achieved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	960,500	239,278
Total for Budget Output	960,500	239,278
Wage	960,500	239,278
Non-Wage	0	0
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	<p>Management, planning, coordination, supervision and monitoring of all agricultural production programmes and activities under all the sectors conducted.</p> <ul style="list-style-type: none">Performance review and planning meetings were conducted at district headquarters.	Achieved

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	25,925
Total for Budget Output	124,000	25,925
Wage	124,000	25,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,084,500	265,203
Wage	1,084,500	265,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
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
225204 Monitoring and Supervision of capital work	8,743	0
Total for Budget Output	8,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized	3804	Conducting EPI outreaches in the under served areas
PIAP Output: 1203010302 Target population fully immunized		We had enough nOPV vaccines, committed vaccination teams
PIAP Output: 1203010518 Target population fully immunized	N/A	We were expecting to achieve 100% but we experienced a challenge of limited stock most especially at the beginning and at the end of the campaign

VOTE: 830 Buyende District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	200,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

- 1 Talk Show
- 4 Dialogue Meetings

One Community Dialogue meeting was conducted out of 4 due to limited funds, and more Radio talk shows were held due to support from GAVI

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	9,462	0
Total for Budget Output	189,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,462	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

They IP directly supported the staff to implement the malaria activities

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	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 Construction of OPD block at Nkoone HC II None

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

- Reduced Child violence and child labor.
- 4.1 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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	0
263308 Sector Conditional Grant (Non-Wage)	1,142,008	285,502
312121 Non-Residential Buildings - Acquisition	203,000	0
312235 Furniture and Fittings - Acquisition	20,144	0
Total for Budget Output	1,368,239	285,502
Wage	0	0
Non-Wage	1,142,008	285,502
GoU Dev	226,231	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224001 Medical Supplies and Services	121,000	0
225202 Environment Impact Assessment for Capital Works	8,829	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	1,360,000	0
Total for Budget Output	1,531,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,531,829	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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
227004 Fuel, Lubricants and Oils	5,910	0
312235 Furniture and Fittings - Acquisition	20,500	0
Total for Budget Output	26,410	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,410	0

VOTE: 830Buyende District

Quarter 2

Department: 050 Health

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

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

US\$ Thousand

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 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
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.

1 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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,301	3,575
Total for Budget Output	14,301	3,575
Wage	0	0
Non-Wage	14,301	3,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

- Reduced Child violence and child labor.
- 4.1 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 • 2 piped water schemes designed constructed and functionalize and 200 boreholes drilled in the sub-counties.
- Villages triggered with community led total sanitation. • Parenting initiatives implemented.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,880,847	693,872
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	30,034	7,420
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	1,953
Total for Budget Output	2,935,881	707,495
Wage	2,880,847	693,872
Non-Wage	55,034	13,704
GoU Dev	0	-81
Ext Finance	0	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

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,316	0
Total for Budget Output	77,316	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	27,316	0
Ext Finance	0	0
Total for Department	6,440,181	1,001,072
Wage	2,880,847	693,872
Non-Wage	1,299,344	307,281
GoU Dev	1,820,529	-81
Ext Finance	439,462	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,109	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	6,969	0	
Total for Budget Output	33,079	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	33,079	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	397,688	0	
Total for Budget Output	397,688	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	397,688	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Naloose and Buyanja SDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	317,288	0
312235 Furniture and Fittings - Acquisition	33,312	0
Total for Budget Output	350,600	0
Wage	0	0
Non-Wage	317,288	0
GoU Dev	33,312	0
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		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

- Paid all the 6 months salary to primary teachers on the District pay roll None

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	1,825,272
Total for Budget Output	7,555,562	1,825,272
Wage	7,555,562	1,825,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,684,675	561,522
Total for Budget Output	1,684,675	561,522
Wage	0	0
Non-Wage	1,684,675	561,522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced morbidity and mobility rates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,910	725
Total for Budget Output	2,910	725
Wage	0	0

VOTE: 830Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,910	725
	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: 010008 Capacity Strengthening

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

- Phase I Construction a Seed School at Gumpi Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,352	0
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	1,925,000	0
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	1,989,352	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,989,352	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	991,824	330,608

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	991,824330,608
	Wage	00
	Non-Wage	991,824330,608
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,643	717,498
	Total for Budget Output	2,881,643717,498
	Wage	2,881,643717,498
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,100	700
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	9,917	3,305
	Total for Budget Output	30,01710,005
	Wage	00

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,017	10,005
	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

- 3 Mentorship trainings and meetings were done to the
Head teachers at Buyende Township

None

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,000	
227001 Travel inland	4,000	1,213	
Total for Budget Output	14,000	4,213	
Wage	0	0	
Non-Wage	14,000	4,213	
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

- Paid 6 months salary to the staff under education at the
Head quarter

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	116,000	20,499	
221009 Welfare and Entertainment	1,255	418	

VOTE: 830Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
223005 Electricity	2,000	0
227001 Travel inland	16,000	5,133
227004 Fuel, Lubricants and Oils	10,000	3,330
228002 Maintenance-Transport Equipment	10,000	2,290
Total for Budget Output	157,255	32,338
Wage	116,000	20,499
Non-Wage	41,255	11,838
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

Sports activities supported in the District	- Attended the National sports officers training at the National Council for sports. - Sports activities supported in the District	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,666
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Budget Output	30,000	9,996
Wage	0	0
Non-Wage	30,000	9,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	964
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,086	2,025
Total for Budget Output	19,977	2,989
Wage	0	0
Non-Wage	19,977	2,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	3,495,164
Wage	10,553,204	2,563,269
Non-Wage	3,161,946	931,895
GoU Dev	2,453,431	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Salary paid to all staff in the department. -Supervision of capital projects especially water, Schools.	Break down of grader

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	381,600	95,400
Total for Budget Output	381,600	95,400
Wage	0	0
Non-Wage	0	0
GoU Dev	381,600	95,400
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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	900	225
223005 Electricity	300	75
227001 Travel inland	10,896	1,875
227004 Fuel, Lubricants and Oils	12,000	3,000
312235 Furniture and Fittings - Acquisition	3,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,4966,025
	Wage	00
	Non-Wage	0-581
	GoU Dev	30,4966,606
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	94,504	-3,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
	Total for Budget Output	100,504-3,642
	Wage	00
	Non-Wage	6,000-5,232
	GoU Dev	94,5041,590
	Ext Finance	00

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

-Mpunde-Butakoma-Ngole 19kms maintained.
-Environment impact assessment was conducted on the following roads;-
-Nakabira- Bugaya- Ndalike, Kyabazinga Road,Mango-
Wesuinire, Kidera- Kisaikye

Low morale by some staff in the department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	300	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,589	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	298,520	0
282301 Transfers to Government Institutions	463,400	22,100
Total for Budget Output	781,409	22,100
Wage	0	0
Non-Wage	318,009	0
GoU Dev	463,400	22,100
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District road equipment maintained

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)	50,000	6,020
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	60,000	6,020
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	6,020
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	16,603
Total for Budget Output	108,000	16,603
Wage	108,000	16,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	23,473	0
Total for Budget Output	23,473	0
Wage	0	0
Non-Wage	23,473	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,482	142,506
Wage	108,000	16,603
Non-Wage	377,482	-5,813
GoU Dev	1,000,000	131,716
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,983	0
Total for Budget Output	2,983	0
Wage	0	0
Non-Wage	2,983	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

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
263310 Sector Development Grant	757,507	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	0
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 drilling is yet to start off. - 18 Water user Committees were formed and trained. - Conducted one planning and advocacy meetings at the district headquarters and 10 at sub county levels. - 60 boreholes were post constructed	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	21,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	5,750
221001 Advertising and Public Relations	665	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	622
227001 Travel inland	44,000	11,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	9,000	2,051
Total for Budget Output	193,173	46,392
Wage	92,000	21,469
Non-Wage	101,173	24,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	46,392
Wage	92,000	21,469
Non-Wage	104,155	24,923
GoU Dev	796,323	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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	12,113	3,028	
Total for Budget Output	12,113	3,028	
Wage	0	0	
Non-Wage	12,113	3,028	
GoU Dev	0	0	
Ext Finance	0	0	

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.

- Developed the BFP for the Department in the PBS format None
- Prepared Q4 for FY2021/22 and Q1 of FY2022/23 activity performance report in PBS Format.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	257,844	63,442	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000	
221009 Welfare and Entertainment	2,000	500	
227001 Travel inland	20,000	5,000	
227004 Fuel, Lubricants and Oils	6,067	1,515	

VOTE: 830Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	74,457
Wage	257,844	63,442
Non-Wage	44,067	11,015
GoU Dev	16,000	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

HIV Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,726	432
Total for Budget Output	1,726	432
Wage	0	0
Non-Wage	1,726	432
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

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

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

- Disseminated the physical planning guidelines to townships
 - Sensitized the community members of Iringa town board about the procedures to acquire ground plans
- Limited funding which hindered the activities
 - Lack of transport means to the field

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)	5,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	6,000	1,500
Total for Budget Output	13,000	2,375
Wage	0	0
Non-Wage	13,000	2,375
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

- Paid electricity bills for the department
 - Facilitated field travels to the natural resources staff
 - procured fuel and stationary for the department
 - attended DTPC meetings
- None

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	419
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	375	94
227001 Travel inland	7,174	234
Total for Budget Output	12,649	771
Wage	0	0
Non-Wage	12,649	771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,399	81,562
Wage	257,844	63,442
Non-Wage	85,555	18,121
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community sensstization to reduce on stigma		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,336	2,084
Total for Budget Output	8,336	2,084
Wage	0	0
Non-Wage	8,336	2,084
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Community structures strengthened to adress GBV issues.

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,400	1,850
Total for Budget Output	15,400	1,850
Wage	0	0
Non-Wage	15,400	1,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Sensitization on the employees and Employer rights and obligations achieved.

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	4,100	525
Total for Budget Output	4,100	525
Wage	0	0
Non-Wage	4,100	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Improved response to negative social norms.

VOTE: 830 Buyende District

Quarter 2

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,358	27,346
Total for Budget Output	174,358	27,346
Wage	174,358	27,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 830Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	- 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.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,250
263402 Transfer to Other Government Units	71,000	34,000
Total for Budget Output	85,000	36,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	71,000	34,000
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce		
	Formation of SACCO and VISLA groups in the district. -Placement of volunable children/ babies	No deviation

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,370	5,774
263402 Transfer to Other Government Units	219,030	0
Total for Budget Output	245,400	5,774
Wage	0	0
Non-Wage	15,400	3,404
GoU Dev	230,000	2,370

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Community access to Government programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221012 Small Office Equipment	800	200
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,000	3,500
Wage	0	0
Non-Wage	16,000	3,500
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	- Monitored of youth and women council activities. - Chairperson of Disabled, Youth and women were facilitated -Formation of SACCO and VISLA groups in the district	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,970	-1,451
Total for Budget Output	4,970	-1,451
Wage	0	0
Non-Wage	4,970	-1,451

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,564	75,878
Wage	174,358	27,346
Non-Wage	83,206	12,162
GoU Dev	301,000	36,370
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	140,672	0
Total for Budget Output	140,672	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,672	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation
SubProgramme: 03 Human Resource Management
Budget Output: 010008 Capacity Strengthening
PIAP Output: 14050601 National Service Scheme developed and Implemented

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221008 Information and Communication Technology Supplies.	10,736	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224001 Medical Supplies and Services	49,000	0
227001 Travel inland	12,000	3,000
312121 Non-Residential Buildings - Acquisition	110,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	190,7367,750
	Wage	00
	Non-Wage	21,0007,750
	GoU Dev	169,7360
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

District Statistics collected and disseminated	-Carried out Budget conference for financial year 2023-24. Achieved as planned -Vehicle serviced -Conducted the mentorship of the LLGs on activity performance report and BFF Preparation in line with NDPIII and 20 Programme areas -BFP report for 2023/24 was prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	312
227001 Travel inland	16,000	4,000
	Total for Budget Output	20,0004,312
	Wage	00
	Non-Wage	20,0004,312
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
District Budget prepared and submitted for approval	-BFP report submitted to the Ministry of Finance. -Preparation of progress quarter one report under pbs and submitted to the Ministry of Finance. - Submitted the request for supplementary Budget to the PS/ST and the request to revoke Ugx 52754,206/-	No deviation.

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	19,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,247	0
227001 Travel inland	16,430	1,500
Total for Budget Output	159,387	21,228
Wage	138,342	19,728
Non-Wage	7,247	1,500
GoU Dev	13,798	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	-Preparation to review the NDPIII was done.	Limited resources.
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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)	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	0
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	12,935	3,234

VOTE: 830Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,298	0
Total for Budget Output	38,663	5,734
Wage	0	0
Non-Wage	22,935	5,734
GoU Dev	15,728	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

Carried out the monitoring of capital projects in Bukungu ferry project, Upgrade of Health centre III, and other projects.

no deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	9,596	0
227001 Travel inland	13,860	1,500
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	64,456	1,500
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	48,456	0
Ext Finance	0	0
Total for Department	613,914	40,524

VOTE: 830 Buyende District

Quarter 2

Wage	138,342	19,728
Non-Wage	87,182	20,796
GoU Dev	388,390	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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)	10,000	2,200
221003 Staff Training	2,000	0
Total for Budget Output	12,000	2,200
Wage	0	0
Non-Wage	12,000	2,200
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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	2,478
Total for Budget Output	56,513	2,478
Wage	56,513	2,478
Non-Wage	0	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

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

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	-Quarter 1 Audit report was prepared and submitted to the CAO. -Audited 91 Primary schools on the utilization of UPE and USE funds. -Monitored the 8 capital projects under health and education.	No deviation
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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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	2,984
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	23,000	4,484
Wage	0	0
Non-Wage	23,000	4,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	9,162
Wage	56,513	2,478
Non-Wage	35,000	6,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 04020701 Increased revenue from cross border trade

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
-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,176	6,520
Total for Budget Output	46,176	6,520
Wage	46,176	6,520
Non-Wage	0	0
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

- 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
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,828	450
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	19,828	3,950
Wage	0	0
Non-Wage	19,828	3,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,004	10,470
Wage	46,176	6,520
Non-Wage	19,828	3,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

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: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	85%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Development			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 04010101 Fully Serviced Industrial parks established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	80%	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	6	

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	85%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	80%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	60%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	95%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	2	

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 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	65%	

VOTE: 830 Buyende District

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	95%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	100%	

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 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	

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 : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	06	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	5	

VOTE: 830 Buyende District

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	45%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1684674900	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	4	

VOTE: 830 Buyende District

Quarter 2

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 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	104.1 Km	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	140 km	

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16020103 General Administation (utilities, meetings, welfare, etc)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Fully operational offices	Text	Yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 830 Buyende District

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	2	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	1	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	70%	
Service Area: 20 Empowerment and Mindset Change			
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 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	4	

VOTE: 830 Buyende District

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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: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Obligagation to pay the	

Programme: 18 Development Plan Implementation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	90%	

Department: 120 Internal Audit

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 830 Buyende District

Quarter 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 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	16	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	24	

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 2023/24	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	10	

SubProgramme: 03 Regulation and Skills Development

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 2023/24	Actuals By End Q2
No. of tour and travel agents registered and trained.	Number	170	

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 2023/24	Actuals By End Q2
No. of sensitization and awareness campaigns conducted	Number	20	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	10	

VOTE: 830 Buyende District

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth served through the Interactive SME Web-	Number	120	

VOTE: 830Buyende District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya 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					
Capital developoment - Bugaya	Bugaya	Urban Discretionary Equalisation Development Grant		142,131	0
Transfer	Bugaya	Urban Discretionary Equalisation Development Grant		90,000	0
Bugaya	Bugaya sc	Urban Discretionary Equalisation Development Grant		175,214	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 - Meetings	Bugaya	External Financing United Nations Children Fund (UNICEF)		180,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSIKIZI HC II	Namusikizi	Programme Conditional Grant - Non Wage Recurrent		20,050	0
Wandago HC II	Wandago	Programme Conditional Grant - Non Wage Recurrent		20,050	0
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent		200,498	0
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent		52,518	0

VOTE: 830 Buyende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya 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)					
NGANDHO HEALTH CENTRE II	Ngandho	Programme Conditional Grant - Non Wage Recurrent		20,050	0
NAMULIKYA HEALTH UNIT	Namulikya	Programme Conditional Grant - Non Wage Recurrent		13,307	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection by Planner	District Discretionary Equalisation Development Grant		14,631	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All projects	Programme Conditional Grant - Development		6,969	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	BUGAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,200	0
Bugaya Muslim P/S	BUGAYA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,838	0
Kigweri P.S.	KIGWERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,068	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kinaitakali P.S.	KINAITAKALI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	0
Naloose P.S.	NALOOSE	Programme Conditional Grant - Non Wage Recurrent	0	20,138	0
Butaaswa P.S.	BUTAASWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,160	0
Namulikya P.S.	NAMULIKYA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,327	0
Iraapa P.S.	IRAAPA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,081	0
NAMUKUNYU P.S.	NAMUKUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,537	0
Namusiki P/S	NAMUSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,995	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	GUMPI SEED-2 Classroom block (3 units))	Programme Conditional Grant - Development		726,000	0
Non Residential Buildings, Office Building	Gumpi SEED-Admin. Block	Programme Conditional Grant - Development		220,000	0
Non Residential Buildings - Other Construction works	Gumpi SEED-5 Stance VIP Latrine	Programme Conditional Grant - Development		52,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	0	135,200	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Bugaya for Roads.	Bugaya S/C	Programme Conditional Grant - Development	Not spent	30,000	0
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					
Roads in Bugaya	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		25,434	0
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Bulungu - Butaswa - Kimbaya road (18.8 KM)	Bugaya and Gumpi sub counties	Programme Conditional Grant - Development		108,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Fhase 3 Construction of pumped water supply system at Bugaya	Piped water at Bugaya	Programme Conditional Grant - Development		277,117	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construcation of Latrines at Bekala Trading centre	Programme Conditional Grant - Development		24,001	0

VOTE: 830 Buyende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Beds for health facilities	District Discretionary Equalisation Development Grant		0	0
Equipment - Assorted Medical Equipment	Procurement of Hospital Beds	District Discretionary Equalisation Development Grant		49,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Walk ways at Bugaya Health IV	District Discretionary Equalisation Development Grant		110,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allances	Bugaya walkway	District Discretionary Equalisation Development Grant		83	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bugaya	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu 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					
Transfer to LLG kagulu	Kagulu	Urban Discretionary Equalisation Development Grant		164,826	0
TRANSFER	KAGULU	Urban Discretionary Equalisation Development Grant		90,000	0
Transfer to Kagulu	Kagulu	Urban Discretionary Equalisation Development Grant		201,242	0
Transfer	Kagulu	Urban Discretionary Equalisation Development Grant		0	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: 263308 Sector Conditional Grant (Non-Wage)					
KAGULU HEALTH CENTRE II	KAGULU HEALTH II	Programme Conditional Grant - Non Wage Recurrent		20,050	0
Nkone HC II	Nkone	Programme Conditional Grant - Non Wage Recurrent		20,050	0
Mpunde HC II	Mpunde	Programme Conditional Grant - Non Wage Recurrent		20,050	0
ST. MATIA MULUMBA IRUNDU HC	ST MATIA MULUMBA	Programme Conditional Grant - Non Wage Recurrent		26,614	0
ST. MATIA MULUMBA IRUNDU HC	ST MATIA MULUMBA	Programme Conditional Grant - Non Wage Recurrent		27,845	0
IRUNDU HEALTH CENTRE III	Irundu	Programme Conditional Grant - Non Wage Recurrent		40,100	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
IRUNDU HEALTH CENTRE III	IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent		41,465	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	Construction of 5 Stance Latrine at Miru P/S	Programme Conditional Grant - Development		24,000	0
Non Residential Buildings - Schools	Construction of 2 Classroom Block at Miru P/S	Programme Conditional Grant - Development		85,672	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busuyi SDA	Programme Conditional Grant - Development		8,472	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukotaime P.S	LUKOTAIME PS	Programme Conditional Grant - Non Wage Recurrent	0	19,016	0
Bukutula P.S.	BUKUTULA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,649	0
Igalaza P.S.	IGALAZA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,788	0
Igalaza SDA P.S	IGALAZA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,753	0
Bumogoli P/S	BUMOGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kamugoya P.S.	KAMUGOYA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,873	0
Igwaya P.S.	IGWAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,742	0
Iyingo P.S.	IYINGO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,275	0
Kabukye Parents P.S	KABUKYA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	0
Ngole P.S.	NGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	0
Nsomba P.S.	NSOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,690	0
Busuyi SDA p.s	BUSUYI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,430	0
Kagulu P.S.	KAGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,003	0
Kirimwa Catholic P/S	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,306	0
Miru P.S.	MIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,877	0
Mulali	MULALI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	IRUNDU SEED-2 Classroom block	Programme Conditional Grant - Development		726,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	IRUNDU SEED-Multi purpose	Programme Conditional Grant - Development		452,000	0
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	0	138,908	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Kagulu for Roads.	Kagulu	Programme Conditional Grant - Development	Not spent	19,600	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Buyende Market - Kabukye Road (18 KM)	Buyende T/C and Kagulu S/C	Programme Conditional Grant - Development		250,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs	7 roads	Other Transfers from Central Government National Oil Seeds Project		60,000	0

VOTE: 830 Buyende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of 17 bore holes in ten sub-counties	in 17 villages	Programme Conditional Grant - Development		440,001	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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	2 Classroom Block at Busuyi SDA	District Discretionary Equalisation Development Grant		84,672	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	All projects.	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237333 Kidera 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					
Transfer to LLG- Kidera	Kidera sc	Urban Discretionary Equalisation Development Grant		128,657	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera 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					
Transfer to Kidera sc	Kidera sc	Urban Discretionary Equalisation Development Grant		101,534	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 - Facilitation	Buyanja	External Financing United Nations Children Fund (UNICEF)		300,000	0
Travel Inland - AIDs Prevention Trips	Bukungu	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Immunization Kakooge	External Financing World Health Organisation (WHO)		9,462	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA HEALTH CENTRE IV	Kidera	Programme Conditional Grant - Non Wage Recurrent		200,498	0
KIDERA HEALTH CENTRE IV	Kidera	Programme Conditional Grant - Non Wage Recurrent		85,323	0
Buyanja SDA Dispensary	BUYANJA SDA	Programme Conditional Grant - Non Wage Recurrent		13,307	0
BUKUNGU HEALTH CENTRE II	BUKUNGU	Programme Conditional Grant - Non Wage Recurrent		20,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Balanceand Retention for Upgrade of Bukungu HCIII	Programme Conditional Grant - Development		80,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clerk of works	Bukungu	Transitional Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukungu	Programme Conditional Grant - Development		8,584	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buyende	District Discretionary Equalisation Development Grant		4,925	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 227001 Travel inland					
Travel Inland - Health Trips	Epidemic	District Discretionary Equalisation Development Grant		40,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Capital Projects	Programme Conditional Grant - Development		20,000	0
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classroom Block at Kibbaale P/S	Programme Conditional Grant - Development		85,672	0
Non Residential Buildings Schools	Retention for previous 5 schools	Programme Conditional Grant - Development		6,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KIBAALE P/S	Programme Conditional Grant - Development		8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEMBO P.S.	BULEMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,788	0
KASIIRA MUSLIM P.S	KASIIRA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,285	0
ST. JUDE KATOGWE	STJUDE KATOGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,753	0
MISERU P.S.	MISERU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,001	0
MIRENGEIZO P.S.	MIRENGEIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,038	0
NDUUDU P.S	NDUUDU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,441	0
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	16,069	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KISAIKYE I.F.C P.S.	KISAIKYE IFC PS	Programme Conditional Grant - Non Wage Recurrent	0	10,743	0
NAKAWA P.S.	NAKAWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,267	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Kidera S/C for Roads.	Kidera sc	Programme Conditional Grant - Development	Not spent	17,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Kyankole - Kiwongoire Road (10KM)	Kyankoole - Kiwongoire Road	Programme Conditional Grant - Development		105,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of old boreholes	un functional boreholes	Programme Conditional Grant - Development		34,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
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: 227001 Travel inland					
Travel Inland - Allowances	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		14,910	0
Travel Inland - Allowances	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		18,000	0
Item: 263402 Transfer to Other Government Units					
Bulembo	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		250,060	0
Kidera	Bulembo	Other Transfers from Central Government Parish Community Associations (PCAs)		188,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects		District Discretionary Equalisation Development Grant		9,596	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All projects	District Discretionary Equalisation Development Grant		15,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer to LLG- Buyende sc	Byende sc	Urban Discretionary Equalisation Development Grant		145,327	0
Transfer	Buyende	Urban Discretionary Equalisation Development Grant		48,000	0
Transfer to LLG Buyende sc	Buyende sc	Urban Discretionary Equalisation Development Grant		178,880	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental sreening	Programme Conditional Grant - Development		3,087	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda HC II	Ikanda	Programme Conditional Grant - Non Wage Recurrent		20,050	0
KAKOOGHE HEALTH CENTRE III	Kakooge HC	Programme Conditional Grant - Non Wage Recurrent		20,050	0
WESUNIRE HEALTH CENTRE	WESUNIRE	Programme Conditional Grant - Non Wage Recurrent		26,614	0
WESUNIRE HEALTH CENTRE	WESUNIRE HC	Programme Conditional Grant - Non Wage Recurrent		35,886	0
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLIP	Programme Conditional Grant - Non Wage Recurrent		13,307	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD at Ikanda HCII	Programme Conditional Grant - Development		100,000	0
Non Residential Buildings - Hospital	Completion of a latrine at Ikanda HCII	Programme Conditional Grant - Development		10,000	0
Service Area: 30 Health Management and Supervision					
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	Fuel for MonitoringAnnua	Programme Conditional Grant - Development		5,910	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyanja SEED	Programme Conditional Grant - Development		1,357	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikanda P/S	IKANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	32,285	0
IGOOOLA P.S.	IGOOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,799	0
MANGO P.S.	MANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,709	0
KAKOOGE P.S.	KAKOOGE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,049	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAMUSITA P.S.	NAMUSITA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,804	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	Buyanja SEED	Programme Conditional Grant - Development		18,703	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SEED Buyanja	Programme Conditional Grant - Development		60	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	233,164	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyende for Roads.	Buyende sc	Programme Conditional Grant - Development	Not spent	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende 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					
Routine Mechanized Maintenance of Ndolwa - Makanga-Iremerya Road (18 KM)	Ndolwa - Makanga - Iremerya road (8KM)	Other Transfers from Central Government Uganda Road Fund (URF)		68,000	0
Transfer to Buyende	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		13,819	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transition for hygiene and sanitation	Villages	Transitional Conditional Grant - Development		14,815	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: 320141 Empowerment and protection					
Item: 263402 Transfer to Other Government Units					
Transfer to the selected groups of Bugaya, Kagulu, Nkondo and Buyende	Buyende sc	Other Transfers from Central Government Busoga Development Programme		71,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procurement of Desk top Computer For ITO	District Discretionary Equalisation Development Grant		4,500	0
ICT - Assorted Computer Accessories	Procurement of Computer blower	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Capacity building	District Discretionary Equalisation Development Grant		25,235	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Trade and commerce office block	Transitional Conditional Grant - Development		250,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Procurement of Compound Solar Security Lights	District Discretionary Equalisation Development Grant		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 LAPTOP TO HUMAN RESOURCES OFFICER AND PAS	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	BUYENDE TC	Urban Discretionary Equalisation Development Grant		114,287	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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Furniture	District Discretionary Equalisation Development Grant		2,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring of Capital Projects	Technical monitoring	Programme Conditional Grant - Development		8,743	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Expenses	Health activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		238,923	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		40,100	0
BUYENDE HEALTH CENTRE III	Buyende tc	Programme Conditional Grant - Non Wage Recurrent		26,599	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion o fDHO office	Programme Conditional Grant - Development		13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	Board room furniture for DHO	Programme Conditional Grant - Development		20,144	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance	Monitoring epidemic by DHO and Planners	District Discretionary Equalisation Development Grant		20,000	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Board room furniture DHO	Programme Conditional Grant - Development		20,500	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)					
St. Kizito Nambula P/S	ST Kizito NAMBULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,076	0
NAKABIRA P.S	NAKABIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,139	0
BAGANZI P.S.	BAGANZI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,554	0
BUYENDE P.S.	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	0	29,001	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABIRA COPE P.S	NAKABIRA COPE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,345	0
BUSEETE P.S.	BUSEETE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,488	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for social safeguard	Allowances for social safeguard	Programme Conditional Grant - Development		10,000	0
Allowances for Clerk of Works	Clerk of Works	Programme Conditional Grant - Development		12,002	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Buyende H/Quarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQS	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Site Plans	Programme Conditional Grant - Development		4,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	164,348	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyende Town council for Roads.	Buyende Town council	Programme Conditional Grant - Development	5.4 KMs rehabilitated for Mufuduki Road	79,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Buyende DLG	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Buyende DLG	Programme Conditional Grant - Development		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works office	Programme Conditional Grant - Development		1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Works office	Programme Conditional Grant - Development		900	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Office at HQ	Programme Conditional Grant - Development		300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Office at HQ	Programme Conditional Grant - Development		10,896	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works office	Programme Conditional Grant - Development		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	All equipments	Programme Conditional Grant - Development		94,504	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer	Buyende Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		125,544	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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Natural Resource Forestry	Locally Raised Revenues		16,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Projector for Planning department	District Discretionary Equalisation Development Grant		6,000	0
ICT - Management Information Systems (Databases)	GPS for the Distrcet	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Printer for Council office	District Discretionary Equalisation Development Grant		1,736	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collection and Report Writing	Planning office	District Discretionary Equalisation Development Grant		2,368	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for entering LLG assessment Data and report writing and dissemination	Data Entry team at the Head Quarter	District Discretionary Equalisation Development Grant		2,917	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Purchase of Printer for Planning office	District Discretionary Equalisation Development Grant		2,917	0
ICT - Printing Accessories	Bugaya	District Discretionary Equalisation Development Grant		83	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning department	District Discretionary Equalisation Development Grant		430	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	70 Plastic Chairs for Planning Board Room	District Discretionary Equalisation Development Grant		2,298	0
LCIII: 237336 Nkondo 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					
Transfer	Nkondo	Urban Discretionary Equalisation Development Grant		54,000	0
Nkondo sc	Nkondo sc	Urban Discretionary Equalisation Development Grant		215,172	0
Transfer to Nkondo sc	Nkondo sc	Urban Discretionary Equalisation Development Grant		176,973	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Immunization	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,077	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Meetings	Malaria and TB	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent		47,917	0
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent		40,100	0
Kigingi COU Project	KIGINGI	Programme Conditional Grant - Non Wage Recurrent		9,516	0
IRINGA HEALTH CENTRE II	IRINGA	Programme Conditional Grant - Non Wage Recurrent		20,050	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Iringa Township	Programme Conditional Grant - Development		4,862	0
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 Classroom Block at IRINGA T/Ship	Programme Conditional Grant - Development		85,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IRINGA T/SHIP	Programme Conditional Grant - Development		8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGEIZERE P.S	KIGEIZERE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,626	0
KIGINGI P.S.	KIGINGI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,849	0
NKONDO MUSLIM P/S	NKONDO MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	13,399	0
NKONDO P.S.	NKONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,371	0
NDULYA P.S.	NDULY PS	Programme Conditional Grant - Non Wage Recurrent	0	18,592	0
IMMERI P.S.	IMMERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,951	0
IRINGA P.S.	IRINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,776	0
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	22,075	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	Programme Conditional Grant - Non Wage Recurrent	0	119,032	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Nkondo for Roads.	Nkondo Sc	Programme Conditional Grant - Development	Not Spent	25,000	0
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					
Nkondo	Nkondo	Other Transfers from Central Government Uganda Road Fund (URF)		9,687	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
water quality test	Water quality test	Programme Conditional Grant - Development		6,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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	Debt Payment for Ndulya P/S Block	District Discretionary Equalisation Development Grant		56,000	0

VOTE: 830 Buyende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
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					
Transfer	Bukungu	Urban Discretionary Equalisation Development Grant		120,000	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)					
BUKUNGU P.S.	BUKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,554	0
KIBBAALE P.S.	KIBBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	0
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,407	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Bukungu Town council for Roads.	Bukungu	Programme Conditional Grant - Development	Not spent	39,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Routine Mechanized Maintenance of Kyankoole - Kiwongoire Road (10 KM)	Bukungu ward	Programme Conditional Grant - Development	Half way done	0	0
LCIII: 273322 Irundu Town Council					
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					
Transfer	Irundu	Urban Discretionary Equalisation Development Grant		71,011	0
Transfer	Irundu	Urban Discretionary Equalisation Development Grant		72,000	0
IRUNDU TC	IRUNDU TC	Urban Discretionary Equalisation Development Grant		245,162	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Severances on epidemic out break	District Discretionary Equalisation Development Grant		15,075	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Construction of 2 Classroom Block at Irundu COPE	Programme Conditional Grant - Development		85,672	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IRUNDU COPE CENTRE	Programme Conditional Grant - Development		8,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	0	8,623	0
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	22,262	0
Irundu Catholic P.S.	IRUNDU CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	0	34,305	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Irundu Town Council for Roads.	Irundu TC	Programme Conditional Grant - Development	Not spent	40,000	0

VOTE: 830 Buyende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
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					
Transfer	Kidera	Urban Discretionary Equalisation Development Grant		88,059	0
Transfer	kidera TC	Urban Discretionary Equalisation Development Grant		42,000	0
KIDERA TC	KIDERA TC	Urban Discretionary Equalisation Development Grant		298,465	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)					
KABUGUDHO P.S.	KABUGUDHO	Programme Conditional Grant - Non Wage Recurrent	0	16,297	0
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,631	0
ST. KIZITO KIDERA P.S	ST KIZITO KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,071	0
ITAMIA P.S.	ITAMIA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,628	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	0	201,172	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Kidera Town council for Roads.	Kidera Town council.	Programme Conditional Grant - Development	Not Spent	38,000	0
LCIII: 273324 Buyanja					
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					
Transfer to Buyanja SC	Buyanja sc	Urban Discretionary Equalisation Development Grant		83,200	0
Transfer to Buyanja Sc	Buyanja Sc	Urban Discretionary Equalisation Development Grant		61,896	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)					
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN PS	Programme Conditional Grant - Non Wage Recurrent	0	21,437	0
BUYANJA P.S.	BUYANJA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,757	0
BUYANJA S.D.A P.S	BUYANJA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,036	0
Kabalongo COPE	KABALONGO COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,474	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
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)					
NTAALA P.S.	NTAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,197	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buyanja SEED	Programme Conditional Grant - Development		9,940	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-Classroom blocks for 3 units at Buyanja SEED	Programme Conditional Grant - Development		790,519	0
Non Residential Buildings - Schools	phase Partial Administration block at Buyanja.	Programme Conditional Grant - Development		159,481	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Buyanja for Roads.	Buyanja SC	Programme Conditional Grant - Development	Not Spent	14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer	GUMPI	Urban Discretionary Equalisation Development Grant		18,000	0
Transter to Gumpi	Gumpi sc	Urban Discretionary Equalisation Development Grant		254,764	0
Transfer to Gumpi sc	Gumpi	Urban Discretionary Equalisation Development Grant		211,496	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Monitoring	Programme Conditional Grant - Development		2,153	0
Environmental Impact Assessment - Capital Works	Monitoring	Programme Conditional Grant - Development		847	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimbaya P.S.	KIMBAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,879	0
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	18,537	0
Kitukiro P.S.	KITUKIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,076	0
Gumpi P.S.	GUMPI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,730	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
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)					
Inuula Catholic P.S.	INUULA CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	0	16,502	0
Nabitula P.S.	NABITULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,433	0
Inuula P.S.	INUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,968	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Gumpi SEED-Multi purpose	Programme Conditional Grant - Development		452,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG- Gumpi for Roads.	Gumpi	Programme Conditional Grant - Development	Not Spent	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
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	Monitoring of Government protects	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 273326 Irundu					
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					
Transfer	IRUNDU	Urban Discretionary Equalisation Development Grant		18,000	0
Transfer to Irundu sc	Irundu sc	Urban Discretionary Equalisation Development Grant		253,664	0
Transfer to Irtundu sc	Irundu sc	Urban Discretionary Equalisation Development Grant		210,537	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	Construction of 5 Stance Latrine at IGALAZA PS	Programme Conditional Grant - Development		25,000	0

VOTE: 830 Buyende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 273326 Irundu**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)**

Mpunde Muslim P.S	MPUNDE MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,231	0
ST. PAUL MPUNDE	ST PAUL MPUNDE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,185	0
BUPIOKO P.S	BUPIOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,313	0
NKOONE P.S.	NKOONE PS	Programme Conditional Grant - Non Wage Recurrent	0	28,703	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****Item: 225203 Appraisal and Feasibility Studies for Capital Works**

Feasibility Studies or Screening of Projects - Appraisal	Feasibility studies, Buyanja SSED	Programme Conditional Grant - Development		20,000	0
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Item: 225204 Monitoring and Supervision of capital work

Monitoring of Capital project by technical and Political	Irundu and Gumpi SEED Schools.	Programme Conditional Grant - Development		20,000	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Office Building	IRUNDU SEED- Admin. Block	Programme Conditional Grant - Development		220,000	0
Non Residential Buildings - Contractor	IRUNDU SEED- 5 Stance VIP latrine	Programme Conditional Grant - Development		52,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Irundu for Roads.	Irundu sc	Programme Conditional Grant - Development	Not spent	16,000	0
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					
Routine Mechanized Maintenance of Irundu - Muwulu road (10KM)	Irundu - Muwulu road (10KM)	Other Transfers from Central Government Uganda Road Fund (URF)		36,436	0
LCIII: 273327 Ndolwa					
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					
Money for recurrent expenditure at the headquarter	ndolwa SC	Urban Discretionary Equalisation Development Grant		18,000	0
Transfer to Ndolwa	Ndolwa sc	Urban Discretionary Equalisation Development Grant		161,284	0
Transfer to Ndolwa	Ndolwa sc	Urban Discretionary Equalisation Development Grant		129,984	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Equipment and Hospital beds	Transitional Conditional Grant - Development		121,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Ndolwa Health	Programme Conditional Grant - Development		9,075	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ndolwa HCIII	Transitional Conditional Grant - Development		300,000	0
Non Residential Buildings - Hospital	Maternity ward Ndolwa	Transitional Conditional Grant - Development		300,000	0
Non Residential Buildings - Hospital	OPD	Transitional Conditional Grant - Development		350,000	0
Non Residential Buildings - Hospital	3-staff house of 2 Units.	Transitional Conditional Grant - Development		220,000	0
Non Residential Buildings - Hospital	VIP Latrines OPD, MATERNITY, And Staff Qters	Transitional Conditional Grant - Development		100,000	0
Non Residential Buildings - Schools	Fencing Ndolwa	Transitional Conditional Grant - Development		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)					
NAMUGONGO P.S.	NAMUGONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,632	0
NDOLWA P.S.	NDOLWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,352	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
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)					
BUTONGOLE P.S.	BUTONGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,746	0
Wesunire P/S	WESUNIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,781	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Ndolwa for Roads.	Ndolwa sc	Programme Conditional Grant - Development	Not spent	14,000	0
LCIII: 273328 Ngandho					
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					
TRANSFER	Ngandho	Urban Discretionary Equalisation Development Grant		12,000	0
Transfer to Ngandho sc	Ngandho	Urban Discretionary Equalisation Development Grant		180,346	0
Transfer to Ngandho	Ngandho	Urban Discretionary Equalisation Development Grant		146,606	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
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)					
Kirimbi P/S	KIRIMBI	Programme Conditional Grant - Non Wage Recurrent	0	13,409	0
Gwase P.S.	GWASE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,929	0
Buyamba P.S.	BUYAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,877	0
Ngandho P.S.	NGANDHO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,929	0
Nabisiki P.S.	NABISIKI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,466	0
Nabisiki S.D.A. P.S.	NABISIKI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,414	0
Wandago P.S.	WANDAGO PS	Programme Conditional Grant - Non Wage Recurrent	0	26,595	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG-Ngandho for Roads.	Ngandho	Programme Conditional Grant - Development	Not spent	15,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection	District Discretionary Equalisation Development Grant		20,860	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All projects	District Discretionary Equalisation Development Grant		10,000	0