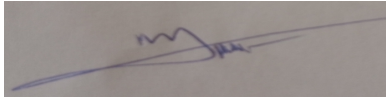

VOTE: 830 Buyende District

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.



Lomongin Joseph
(Accounting Officer)

Signed on Date: 21-02-2024

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

VOTE: 830 Buyende District

Quarter 2

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	157,550	38%
Discretionary Government Transfers	4,295,473	4,442,832	2,289,517	53%
Conditional Government Transfers	25,482,775	28,357,588	13,454,500	53%
Other Government Transfers	783,452	783,452	265,234	34%
External Financing	439,462	439,462	35,496	8%
Total Revenues shares	31,417,162	34,439,334	16,202,297	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,509,906	2,928,432	821,462	54%
Manufacturing	50,459	50,459	14,953	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,122,959	1,190,463	165,947	15%
Private Sector Development	19,828	156,029	77,784	392%
Integrated Transport Infrastructure And Services	972,409	778,325	188,964	19%
Sustainable Urbanisation And Housing	15,000	15,000	4,875	33%
Digital Transformation	0	0	-500	
Human Capital Development	23,101,261	23,330,182	8,408,090	36%
Public Sector Transformation	1,824,032	2,847,694	924,551	51%
Community Mobilization And Mindset Change	5,970	5,970	-1,605	-27%
Governance And Security	2,116,679	2,442,121	1,158,895	55%
Development Plan Implementation	678,659	694,659	258,438	38%
Grand Total	31,417,162	34,439,334	12,021,854	38%
Wage	16,517,884	16,662,632	7,963,978	48%
Non-Wage Recurrent	7,075,208	8,926,137	3,328,173	47%
Domestic Devt	7,384,608	8,411,103	694,447	9%
External Financing	439,462	439,462	35,257	8%

VOTE: 830 Buyende District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the quarter two, Buyende District had received a total of UGX 16,202,297,000/- which accounts for about 52% of the overall Annual Budget for FY 2023/24. Locally raised revenue was 38%. Central Government transfers performed at 53% due to release of Development grant in Quarter two. Other Government transfers under performed at 34% where Ugx 00/- was received from NTD, PCA, Busoga Development Programme etc. The district receive UGX. 35,496,000/= (8%) from external funding by end of Quarter two for GAVI and the rest like USAID, WHO. Plan – international implemented their implemented their activities directly where latrines classroom blocks and software activities were conducted by the entities themselves.

Out of UGX. 16,202,297 ,000/- the district received, Agro-industrialization had UGX. 821,462, 000/- (54%), Sustainable Development 4,875,000/- (33%), Manufacturing UGX. 14,953,000 (30)% , Natural Resources and water received UGX. 165,947,000 /- (15%) , Integrated Transport infrastructure and service had UGX. 188,964,000/- (19%) , Private sector Programme had UGX.77,784,000/=, Human Capital Development had UGX. 8,408,090,000/ (36%), Public sector Transformation UGX 924,551 ,000/- (51%), Governance and Security UGX. 1,158,895,000/- (55%) and Development Plan implementation received UGX. 258,438,000/- (38%).

Overall, the district still lacks facilities, to date 8 sub counties have no any single health unit and a secondary school thus affecting the service delivery in the district

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	157,550	38%
Animal and Crop Husbandry related Levies	33,000	33,000	6,000	18%
Business licenses	60,000	60,000	22,000	37%
Environmental Levies	10,000	10,000	3,000	30%
Inspection Fees	3,000	3,000	0	0%
Interest on loans issued	4,000	4,000	1,550	39%
Local Hotel Tax	4,000	4,000	10,000	250%
Local Services Tax-Payable By Individuals	110,000	110,000	65,000	59%
Market /Gate Charges	60,000	60,000	16,000	27%
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	6,000	50%
Other licenses	30,000	30,000	18,000	60%
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	10,000	42%
Discretionary Government Transfers	4,295,473	4,442,832	2,289,517	53%
District Discretionary Equalisation Development Grant	733,113	733,113	366,556	50%
District Unconditional Grant Non-Wage	886,862	1,034,221	585,211	66%
District Unconditional Grant Wage	2,135,001	2,135,001	1,067,501	50%
Urban Discretionary Equalisation Development Grant	69,066	69,066	34,533	50%
Urban Unconditional Grant Wage	240,063	240,063	120,031	50%
Urban Unconditional Non-Wage	231,368	231,368	115,684	50%
Conditional Government Transfers	25,482,775	28,357,588	13,454,500	53%

VOTE: 830 Buyende District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,074,526	6,778,096	2,734,160	54%
Programme Conditional Grant - Development	4,000,615	5,027,110	2,516,555	63%
Programme Conditional Grant - Wage Recurrent	14,142,819	14,287,568	7,071,379	50%
Transitional Conditional Grant - Development	2,264,815	2,264,815	1,132,407	50%
Other Government Transfers	783,452	783,452	265,234	34%
Busoga Development Programme	75,970	75,970	37,000	49%
Ebola Emergency Response	20,000	20,000	0	0%
National Oil Seeds Project	30,000	30,000	8,000	27%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Road Fund (URF)	347,482	347,482	184,015	53%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	6,219	6%
External Financing	439,462	439,462	35,496	8%
European Union (EU)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	119,462	119,462	35,496	30%
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	34,439,334	16,202,297	52%

VOTE: 830 Buyende District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two the district managed to collect local revenue amounting to UGX. 157,550,000/= representing annual budget performance of 38%.

Cumulative Performance for Central Government Transfers

By the end of quarter two, the district cumulatively realized UGX. 15,744,012,000/= (53%) of the Central government Transfers out of the total cumulative of UGX. 16,202,297,000/- received by the district in quarter two from all the sources.

The funds were broken down as Discretionary Government Transfers of UGX. 2,289,517,000/= (53%), Conditional Government Transfers of UGX. 13,454,500,000/= (53%).

Cumulative Performance for Other Government Transfers

At the end of Quarter two, the District received cumulatively UGX 265,234,000/- (34%) out of the annual expected Budget of UGX 783,452,000/-. some of the agencies like Busoga Development programme, PCA, NTD etc did not remit any funds.

Cumulative Performance for External Financing

By the end of quarter two, Buyende DLG received UGX. 35,496,000/= (8%) from the external financing against an annual budget of ugx 439,462,000/-.

This was due to some of the funders not remitting funds to the district accounts

VOTE: 830 Buyende District

Quarter 2

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	1,548,083	59%	962,937
Sub-Total	2,623,530	0	1,548,083	59%	962,937
Department: Finance					
10 Financial Management and Accountability (LG)	323,223	0	128,973	40%	68,489
Sub-Total	323,223	0	128,973	40%	68,489
Department: Statutory bodies					
10 Legislation and Oversight	609,793	0	322,000	53%	211,162
Sub-Total	609,793	0	322,000	53%	211,162
Department: Production and Marketing					
10 Agricultural Extension	960,500	0	571,564	60%	334,597
20 Agricultural Production	124,000	0	129,715	105%	104,891
30 Agricultural Value Chain Services	0	0	18,227		19,227
Sub-Total	1,084,500	0	719,506	66%	458,715
Department: Health					
10 Primary HealthCare	3,368,273	0	655,142	19%	369,762
30 Health Management and Supervision	3,071,908	0	1,454,942	47%	739,372
Sub-Total	6,440,181	0	2,110,084	33%	1,109,133
Department: Education					
10 Pre-Primary and Primary Education	10,054,514	0	4,288,175	43%	1,900,657
20 Secondary Education	5,862,819	0	1,789,812	31%	741,707
40 Education&Sports Management and Inspection	251,249	0	84,587	34%	25,048
Sub-Total	16,168,581	0	6,162,575	38%	2,667,411
Department: Roads and Engineering					
10 Community Access Roads	1,485,482	0	330,075	22%	187,870
Sub-Total	1,485,482	0	330,075	22%	187,870

VOTE: 830 Buyende District**Quarter 2**

	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	106,287	11%	59,895
Sub-Total	992,478	0	106,287	11%	59,895
Department: Natural Resources					
10 Natural Resources Management	359,399	0	166,023	46%	82,901
Sub-Total	359,399	0	166,023	46%	82,901
Department: Community Based Services					
10 Community Mobilisation	207,194	0	71,369	34%	40,118
20 Empowerment and Mindset Change	351,370	0	62,678	18%	18,705
Sub-Total	558,564	0	134,047	24%	58,823
Department: Planning					
10 Planning and Statistics	613,914	0	186,369	30%	145,845
Sub-Total	613,914	0	186,369	30%	145,845
Department: Internal Audit					
10 Compliance	91,513	0	16,667	18%	7,505
Sub-Total	91,513	0	16,667	18%	7,505
Department: Trade, Industry and Local Development					
20 Value Chain Services	66,004	0	91,166	138%	80,696
Sub-Total	66,004	0	91,166	138%	80,696
Grand Total	31,417,162	0	12,021,854	38%	6,101,381

VOTE: 830 Buyende District

Quarter 2

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	1,525,667	76%	931,586
District Unconditional Grant Non-Wage	131,839	131,839	64,246	49%	35,873
District Unconditional Grant Wage	454,757	454,757	266,245	59%	266,245
Locally Raised Revenues	62,000	62,000	14,907	24%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	668,772	886,329	315,802	47%	189,060
Programme Conditional Grant - Non Wage Recurrent	459,463	1,483,124	744,436	162%	373,393
Urban Unconditional Grant Wage	240,063	240,063	120,031	50%	60,016
Development Revenues	606,636	606,636	303,318	50%	303,318
District Discretionary Equalisation Development Grant	39,018	39,018	19,509	50%	19,509
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	317,618	317,618	158,809	50%	158,809
Transitional Conditional Grant - Development	250,000	250,000	125,000	50%	125,000
Total Revenues Shares	2,623,530	3,864,748	1,828,985	70%	1,234,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,820	694,820	347,333	50%	176,854
Non Wage	1,322,074	2,563,293	1,037,779	78%	623,112
Development Expenditure					
Domestic Development	606,636	606,636	162,971	27%	162,971
External Financing	0	0	0	0%	0
Total Expenditure	2,623,530	3,864,748	1,548,083	59%	962,937
C: Unspent Balances					
Recurrent Balances			140,555		
Wage			38,943		
Non Wage			101,612		
Development Balances			140,347		
Domestic Development			140,347		

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	280,902	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, the Administration department received a total of about UGX. 1,828,985,000/- representing annual budget performance of 70% whereby cumulative District unconditional wage was UGX. 266,245,000/= (59%), Urban unconditional wage was UGX. 120,031,000/= (50%), District unconditional none wage of UGX. 64,246,000/= (49%), Multi Transfers to LLG of UGX. 315,802,000/= (47%), Local revenue of UGX. 14,907,000/= (24%) etc.

The department spent a total of UGX. 1,548,083,000/= which translates to 59% of the annual budget broken down Wage UGX. 347,333,000/= (50%), None wage UGX. 1,037,779,000/= (78%) and Development UGX. 162,971,000/= (27%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 280,902,000/= majorly for was on None wage recurrent of UGX. 101,612,000/= which was for Program conditional grant none wage which was released above what was planned and expected of the release, Wage of UGX. 38,943,000/= was due to the vacant posts for some retired staff and others transferring services from Buyende to other districts and Development Grant UGX. 140,347,000/= due to the delayed procurement process at the level of awarding contracts

Highlights of physical performance by end of the quarter

- 3 months Salary were paid to all staff in the department
- Procured fuel for the operation of the office in Quarter two
- Facilitated the vehicle maintenance for CAO
- Quarterly monitoring and supervision conducted for 14 LLGs
- Payroll for all the district staff generated and verified
- Paid electricity bills and Security team.

VOTE: 830 Buyende District

Quarter 2

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	162,418	51%	80,188
District Unconditional Grant Non-Wage	79,456	79,456	39,728	50%	19,864
District Unconditional Grant Wage	205,467	205,467	102,734	50%	51,367
Locally Raised Revenues	36,000	36,000	19,957	55%	8,957
Development Revenues	2,300	2,300	1,150	50%	1,150
District Discretionary Equalisation Development Grant	2,300	2,300	1,150	50%	1,150
Total Revenues Shares	323,223	323,223	163,568	51%	81,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	70,785	34%	35,268
Non Wage	115,456	115,456	58,188	50%	33,220
Development Expenditure					
Domestic Development	2,300	2,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,223	323,223	128,973	40%	68,489
C: Unspent Balances					
Recurrent Balances			33,445		
Wage			31,949		
Non Wage			1,496		
Development Balances			1,150		
Domestic Development			1,150		
External Financing			0		
Total Unspent			34,595		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, the Finance department received a cumulative total of about UGX. 163,568,000/- representing annual budget performance of 51% where by the District unconditional wage was UGX. 102,734,000/= (50%), Local revenue of UGX. 19,957,000/= (55%) and District unconditional none wage was UGX. 39,728,000 (50%).

The department spent a total of UGX. 128,973,000/= which translates to 40% of the annual budget broken down Wage UGX. 70,785,000/= (34%) and None wage UGX. 58,188,000/= (50%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 34,595,000/= majorly for was on wage of UGX. 31,949,000/= was due to the vacant posts in the department more so for the new administrative units yet there was a suspension on recruitment and UGX. 1,496,000/= which was meant for the accountable stationary which wasn't supplied in Quarter two due to the delayed procurement process and Development of UGX. 1,150,000/= due to the delayed procurement process.

Highlights of physical performance by end of the quarter

- 3 months Salary for Finance Staff were paid
- Procured fuel for the operation of the IFMS and CFOs office in Quarter two
- Facilitated the vehicle maintenance for CFOs
- Quarterly monitoring and supervision conducted for 14 LLGs on Local revenue mobilization
- Made all payments for the vouchers,
- Attended TPC meetings,
- printed out copies of the budget and distributed them to the council members
- Paid electricity bills and Security team.

VOTE: 830 Buyende District

Quarter 2

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	328,576	54%	191,128
District Unconditional Grant Non-Wage	263,980	395,340	197,670	75%	131,675
District Unconditional Grant Wage	225,812	225,812	112,906	50%	56,453
Locally Raised Revenues	120,000	120,000	18,000	15%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	609,793	741,152	328,576	54%	191,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,812	225,812	112,579	50%	71,664
Non Wage	383,981	515,340	209,421	55%	139,498
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	609,793	741,152	322,000	53%	211,162
C: Unspent Balances					
Recurrent Balances			6,576		
Wage			327		
Non Wage			6,249		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,576		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, the Statutory bodies department received a Cumulative total of about UGX. 328,576,000/- representing annual budget performance of 54% where by the District unconditional wage was UGX. 112,906,000/= (50%), Local revenue of UGX. 18,000,000/= (15%) and District unconditional none wage was UGX. 197,670,000 (75%).

The department spent a total of UGX. 322,000,000/= which translates to 53% of the annual budget broken down into Wage UGX. 112,579,000/= (50%) and None wage UGX. 209,421,000/= (55%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 6,576,000/= majorly was meant for the Ex-Gracia for Sub county councilors which wasn't paid to them in Quarter two due to submission of wrong mobile money contacts.

Highlights of physical performance by end of the quarter

- 3 months Salary for Statutory bodies Staff were paid
- Procured fuel for the operation of the office of the District Chairperson, DEC members, Speaker, and DSC chairperson in Quarter two
- Facilitated the vehicle maintenance for District Chairpersons
- Conducted monitoring activities in the district by DEC members,
- Facilitated District Chairperson with airtime to make communications,
- Facilitated the Maintenance and servicing of District Chairpersons vehicle.
- Facilitated district service commission to do routine works and procurement committee

VOTE: 830 Buyende District

Quarter 2

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	746,432	69%	475,307
District Unconditional Grant Wage	124,000	124,000	62,000	50%	31,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	459,535	204,182	0%	204,182
Programme Conditional Grant - Wage Recurrent	960,500	960,500	480,250	50%	240,125
Development Revenues	0	958,991	482,496	48,249,573,900,000%	482,496
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	958,991	482,496	0%	482,496
Total Revenues Shares	1,084,500	2,503,026	1,228,928	113%	957,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,084,500	1,084,500	538,123	50%	272,920
Non Wage	0	416,365	163,156	0%	166,568
Development Expenditure					
Domestic Development	0	958,991	18,227	0%	19,227
External Financing	0	0	0	0%	0
Total Expenditure	1,084,500	2,459,856	719,506	66%	458,715
C: Unspent Balances					
Recurrent Balances			45,153		
Wage			4,127		
Non Wage			41,026		
Development Balances			464,269		
Domestic Development			464,269		
External Financing			0		
Total Unspent			509,422		

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter two, the Production and Marketing department received a Cumulative total of about UGX. 1,228,928 ,000/- representing annual budget performance of 113% where by the District unconditional wage was UGX. 62,000 ,000/= (50%), Sector conditional wage was UGX. 480,250 ,000 (50%) , sector conditional none wage UGX. 204,182,000/= and Development of UGX. 482,496,000/=

The department spent a total of UGX. 719,506 ,000/= which translates to 66% of the annual budget where by Wage was UGX. 538,123,000/= (50%), None wage was UGX. 163,156,000/= and Development of UGX. 18,227,000/=

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 509,422 ,000/= much was on Domestic development of UGX. 464,269,000/=, None wage UGX. 41,026,000/= and Wage only UGX. 4,127,000/= due to the delayed release of production grant as well as delays in the procurement process

Highlights of physical performance by end of the quarter

- 3 months Salary for Production Staff were paid
- Attended 3 DTPC meetings
- 1,553 Enterprise Groups (in 73 PDM SACCOs) were trained on good agricultural practices for maximum profitability of the chosen enterprises.
- 124 regular surveillance visits were carried out on key pests and diseases (At least 8 surveillance visits per Sub County)
- 1000 Head of Cattle underwent oestrus synchronization and Artificial Insemination (average of 71 head of cattle per Sub County, (average of 13 H/C in each parish) covered
- Pastures established for livestock (75 acres) completed: (20 acres of Chloris guana, 30 acres of elephant grass and 25 acres of lab lab), benefitted 50 farmers, each with 1.5 acres of pastures.
- 335 livestock farmers were trained on making of supplementary dairy feeds (Animal feeds processing/mixing) in the 14 Lower Local Governments (10 farmers per LLG).
- Demonstrations were conducted on making of supplementary dairy feeds
- Departmental vehicles and motor cycles serviced

VOTE: 830 Buyende District

Quarter 2

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	2,016,229	48%	1,012,615
District Unconditional Grant Wage	135,732	135,732	29,000	21%	19,000
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,229,344	1,229,344	614,672	50%	307,336
Programme Conditional Grant - Wage Recurrent	2,745,115	2,745,115	1,372,557	50%	686,279
Development Revenues	2,259,991	2,259,991	945,760	42%	945,660
District Discretionary Equalisation Development Grant	54,853	54,853	27,427	50%	27,427
External Financing	439,462	439,462	35,496	8%	35,396
Programme Conditional Grant - Development	265,676	265,676	132,838	50%	132,838
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%	750,000
Total Revenues Shares	6,440,181	6,440,181	2,961,989	46%	1,958,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,880,847	2,880,847	1,400,580	49%	706,708
Non Wage	1,299,344	1,299,344	611,789	47%	304,508
Development Expenditure					
Domestic Development	1,820,529	1,820,529	62,458	3%	62,540
External Financing	439,462	439,462	35256.555	8%	35,378
Total Expenditure	6,440,181	6,440,181	2,110,084	33%	1,109,133
C: Unspent Balances					
Recurrent Balances			3,860		
Wage			978		
Non Wage			2,883		
Development Balances			848,045		
Domestic Development			847,806		
External Financing			239		
Total Unspent			851,906		

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter two, the Health department received a total of about UGX. 2,961,989 ,000/- representing annual budget performance of 46% where by the District unconditional wage was UGX. 29,000 ,000/= (21%), Programme Conditional Grant - Non-Wage Recurrent was UGX. 614,672,000/= (50%), Sector conditional wage was UGX. 1,372,557,000 (50%), DDEG UGX. 27,427,000/= (50%), External Financing UGX 35,496,000/= (7%), Sector condition development UGX. 132,838,000/= (50%) and Transitional development UGX. 750,000,000/= (50%). The department spent a total of UGX. 2,110,084 ,000/= which translates to 33% of the annual budget and was broken down into Wage of UGX. 1,400,580,000/= (49%), None wage recurrent of UGX. 611,789,000/= (47%), sector development UGX. 62,458,000/= (3%) and External financing of UGX. 35,256,555/= (8%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 851,906 ,000/= was Majorly Domestic Development due to the release of 50% of the grant in Quarter two which delayed the procurement process because it was hard to advert for such projects when there was no commitment on the funds availability

Highlights of physical performance by end of the quarter

- 3 months Salary for Health Staff were paid
- Attended DTPC meetings
- worked on outpatients at NGO basic health facilities and government facilities,
- admitted patients at NGO basic health facilities and government facilities,
- conducted deliveries and children vaccinated.
- worked on many outpatients in government facilities and admissions,
- Held 2 radio talk shows to promote hygiene
- Facilitated the vehicle maintenance for DHO and Ambulance
- Quarterly support supervision conducted.
- Performance appraisal and monitoring for health workers conducted.
- Prepared and approved the BOQs for the capital projects.
- Conducted the field and desk appraisals of all the capital projects
- Monitored and supervised all the staff and health facilities

VOTE: 830 Buyende District

Quarter 2

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	6,350,553	46%	2,668,270
District Unconditional Grant Wage	116,000	116,000	58,000	50%	29,000
Other Transfers from Central Government	30,000	30,000	30,000	100%	30,000
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	5,218,571	50%	2,609,270
Development Revenues	2,453,431	2,453,431	1,226,715	50%	1,226,715
Programme Conditional Grant - Development	1,953,431	1,953,431	976,715	50%	976,715
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	16,168,581	16,397,502	7,577,269	47%	3,894,985

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,553,204	10,697,953	5,162,358	49%	2,599,089
Non Wage	3,161,946	3,246,119	966,319	31%	34,423
Development Expenditure					
Domestic Development	2,453,431	2,453,431	33,899	1%	33,899
External Financing	0	0	0	0%	0
Total Expenditure	16,168,581	16,397,502	6,162,575	38%	2,667,411

C: Unspent Balances

Recurrent Balances					
Wage			221,877		
Non Wage			114,214		
Development Balances					
Domestic Development			1,192,817		
External Financing			107,663		
Total Unspent			1,414,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, the education department received a cumulative total of about UGX. 7,577,269,000/- representing annual budget performance of 47%. where by District unconditional wage was UGX. 58,000 ,000/= (50%), Sector conditional wage was UGX. 5,218,571 ,000/= (50%) and Sector conditional none wage was UGX. 1,043,982,000 (33%).

The department spent a cumulative total of UGX. 6,162,575 ,000 which translates to 38% of the annual budget broken down Wage UGX. 5,162,358,000/= (49%), None wage UGX. 966,319 ,000/= (31%) and Development UGX. 33,899,000 (1%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 1,414,694 ,000 majorly for was for Development of UGX. 1,192,817,000/= which is for UGIFT and SFG which is unspent due to the delayed procurement process for the 3 secondary seed schools and 4 primary school blocks under the budget, None wage recurrent of UGX. 107,663 ,000 which was for Capitation grant where was released at 33% and in quarter two schools don't get such funds and the wage of UGX. 114,214 ,000/= was due to the vacant posts for teachers retired yet there was a suspension on recruitment ending up not replacing those vacant posts and as result of the supplement wage which was allocated for Buyende in the Q2.

Highlights of physical performance by end of the quarter

- 3 months Salary for teachers were paid to all staff
- Procured fuel for the operation of the DEOs office in Quarter two
- Facilitated the vehicle maintenance for DEO
- Quarterly monitoring and supervision conducted.
- Inspected and Monitored all the 91 government aided primary schools
- Coordinated and Supervised PLE, UCE and UACE examines in the district

VOTE: 830 Buyende District

Quarter 2

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	121,981	25%	68,981
District Unconditional Grant Wage	108,000	108,000	54,000	50%	27,000
Multi-Sectoral Transfers to LLGs_NonWage	217,557	0	10,000	5%	0
Other Transfers from Central Government	159,925	159,925	57,981	36%	41,981
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,485,482	1,267,925	621,981	42%	318,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,000	108,000	45,711	42%	29,108
Non Wage	377,482	159,925	13,299	4%	19,112
Development Expenditure					
Domestic Development	1,000,000	1,000,000	271,066	27%	139,650
External Financing	0	0	0	0%	0
Total Expenditure	1,485,482	1,267,925	330,075	22%	187,870
C: Unspent Balances					
Recurrent Balances			62,971		
Wage			8,289		
Non Wage			54,682		
Development Balances			228,934		
Domestic Development			228,934		
External Financing			0		
Total Unspent			291,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, the Roads and Engineering department received a total of about UGX. 621,981 ,000/- representing annual budget performance of 42% where by the District unconditional grant wage was UGX. 54,000,000/= (50%), Multi Transfer to LLG was UGX. 10,000,000/= (5%), Other government transfers was UGX. 57,981 ,000/= (36%) and Programme Conditional Grant - Development was UGX. 500,000,000 (50%). The department spent a total of UGX. 330,075 ,000/= which translates to 22% of the annual budget and was broken down into Wage of UGX. 45,711 ,000/= (42%), Domestic development of UGX. 271,066 ,000/= (27%) and None wage of UGX. 13,299,000/=

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 291,906 ,000/= was Majorly on development grant of UGX. 228,934 ,000/= due to the directive from the Minister of works restricting the use of the development grant to maintain the roads until the rains reduces, None wage of UGX. 54,682 ,000/= due to bad weather which could not support rehabilitation of the roads and wage of UGX. 8,289 ,000/= due to un filled post in the roads section

Highlights of physical performance by end of the quarter

- 3 months Salary for Roads Staff were paid
- Attended DTPC meetings
- Carried out Inventory management on the road network.
- Maintained 18.8KM of Bulungu - Butaswa - Kimbaya Road
- Maintained and serviced all the road equipments

VOTE: 830 Buyende District

Quarter 2

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	196,155	96,578	49%	48,289
District Unconditional Grant Wage	92,000	92,000	46,000	50%	23,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	101,155	101,155	50,578	50%	25,289
Development Revenues	796,323	863,826	431,913	54%	431,913
Programme Conditional Grant - Development	781,508	849,011	424,506	54%	424,506
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	992,478	1,059,981	528,491	53%	480,202

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	92,000	92,000	44,449	48%	22,980
Non Wage	104,155	104,155	49,741	48%	24,818
Development Expenditure					
Domestic Development	796,323	863,826	12,097	2%	12,097
External Financing	0	0	0	0%	0
Total Expenditure	992,478	1,059,981	106,287	11%	59,895

C: Unspent Balances

Recurrent Balances			2,388	
Wage			1,552	
Non Wage			837	
Development Balances			419,816	
Domestic Development			419,816	
External Financing			0	
Total Unspent			422,204	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Water department received a total of about UGX. 528,491 ,000/- representing annual budget performance of 53% where by the District unconditional wage was UGX. 46,000,000/= (50%), and Programme Conditional Grant none wage was UGX. 50,578 ,000/= (50%) and Development UGX. 431,913,000/= (54%).

The department spent a total of UGX. 106,287 ,000/= which translates to 11% of the annual budget and was broken down into Wage of UGX. 44,449 ,000/= (48%), None wage recurrent of UGX. 49,741 ,000/= (48%) and development UGX. 12,097,000/= (2%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 422,204 ,000/= was Majorly development grant due to the delayed procurement process at the level of contract awarding.

Highlights of physical performance by end of the quarter

- 3 months Salary for water Staff were paid
- Attended DTPC meetings
- Carried out Inventory management on the water sources.
- facilitated monitoring and supervision of department activities in the district.
- Coordinated the District Water and Sanitation committee review meeting.

VOTE: 830 Buyende District

Quarter 2

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	169,373	49%	84,023
District Unconditional Grant Non-Wage	17,000	17,000	10,173	60%	5,923
District Unconditional Grant Wage	257,844	257,844	128,922	50%	64,461
Locally Raised Revenues	14,000	14,000	3,000	21%	0
Programme Conditional Grant - Non Wage Recurrent	54,555	54,555	27,277	50%	13,639
Development Revenues	16,000	16,000	18,000	113%	0
Locally Raised Revenues	16,000	16,000	18,000	113%	0
Total Revenues Shares	359,399	359,399	187,373	52%	84,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,844	257,844	128,458	50%	65,017
Non Wage	85,555	85,555	37,565	44%	17,884
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,399	359,399	166,023	46%	82,901
C: Unspent Balances					
Recurrent Balances			3,350		
Wage			464		
Non Wage			2,886		
Development Balances			18,000		
Domestic Development			18,000		
External Financing			0		
Total Unspent			21,350		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Natural Resources department received a total of about UGX. 187,373 ,000/- representing annual budget performance of 52% where by the District unconditional wage was UGX. 128,922 ,000/= (50%), Local revenue of UGX. 3,000 ,000/= (21%), District None wage UGX. 10,173 ,000/=(60%), Local revenue Development UGX. 18,000,000/= (113%) and Programme Conditional Grant none wage was UGX. 27,277 ,000/= (50%).

The department spent a total of UGX 166,023,000/= which translates to 46% of the annual budget and was broken down into Wage of UGX. 128,458 ,000/= (50%), None wage recurrent of UGX. 37,565,000/= (44%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 21,350,000/= was Majorly Local Revenue Development UGX. 18,000,000/= which was due to the delayed procurement process, and None wage of UGX. 2,886,000 which was for the Buyende Town Council which wasn't used

Highlights of physical performance by end of the quarter

- 3 months Salary for water Staff were paid
- Attended DTTPC meetings
- Procured fuel for the department operations.
- Paid electricity for the offices,
- Paid 3 months salary for the staff in the natural resources department
- Facilitated monitoring and supervision of environment and Forestry activities in the district,
- Gazetted one wet land of Kyangundu in Nkondo sub county.

VOTE: 830 Buyende District

Quarter 2

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	126,297	49%	63,149
District Unconditional Grant Wage	174,358	174,358	87,179	50%	43,590
Other Transfers from Central Government	4,970	4,970	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	39,118	50%	19,559
Development Revenues	301,000	301,000	43,219	14%	6,219
Other Transfers from Central Government	301,000	301,000	43,219	14%	6,219
Total Revenues Shares	558,564	558,564	169,516	30%	69,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,358	174,358	55,751	32%	28,405
Non Wage	83,206	83,206	36,717	44%	25,209
Development Expenditure					
Domestic Development	301,000	301,000	41,579	14%	5,209
External Financing	0	0	0	0%	0
Total Expenditure	558,564	558,564	134,047	24%	58,823
C: Unspent Balances					
Recurrent Balances					
Wage			33,829		
Non Wage			31,428		
Development Balances					
Domestic Development			2,401		
External Financing			1,640		
Domestic Development			1,640		
External Financing			0		
Total Unspent			35,469		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Community Services department received a total of about UGX. 169,516,000/= representing annual budget performance of 30% where by the District unconditional wage was UGX. 87,179,000/= (50%), Local revenue of UGX. 0/=, Other government transfers Development UGX. 43,219,000/= (14%) and Programme Conditional Grant none wage was UGX. 39,118,000/= (50%).

The department spent a total of UGX 134,047,000/= which translates to 24% of the annual budget and was broken down into Wage of UGX. 55,751,000/= (32%), None wage recurrent of UGX. 36,717,000/= (44%) and Other government transfers development of UGX. 41,579,000 (14%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 35,469,000/= was Majorly wage of UGX. 31,428,000/= which is due to the vacant posts in the department and None wage of UGX. 2,401,000 due to the delayed procurement process

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Sensitization of communities on the prevention of Early pregnancies and Early child marriages,
- Followed up on the probation cases and sensitization on domestic Violence,
- Inspecting work places,
- held meetings with Cultural leaders, supervising CSOs,
- Gender mainstreaming,

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	123,982	55%	67,601
District Unconditional Grant Non-Wage	71,182	87,182	43,591	61%	25,796
District Unconditional Grant Wage	138,342	138,342	69,171	50%	34,586
Locally Raised Revenues	16,000	16,000	11,220	70%	7,220
Development Revenues	388,390	388,390	194,195	50%	194,195
District Discretionary Equalisation Development Grant	388,390	388,390	194,195	50%	194,195
Total Revenues Shares	613,914	629,914	318,177	52%	261,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,342	138,342	39,487	29%	19,759
Non Wage	87,182	103,182	54,732	63%	33,936
Development Expenditure					
Domestic Development	388,390	388,390	92,150	24%	92,150
External Financing	0	0	0	0%	0
Total Expenditure	613,914	629,914	186,369	30%	145,845
C: Unspent Balances					
Recurrent Balances			29,763		
Wage			29,684		
Non Wage			80		
Development Balances			102,045		
Domestic Development			102,045		
External Financing			0		
Total Unspent			131,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Planning department received a total amount of about UGX. 318,177,000/= representing annual budget performance of 52% where by the District unconditional wage was UGX. 69,171,000/= (50%), Local revenue of UGX. 11,220,000/= (70%), and District Unconditional grant none wage was UGX. 43,591,000/= (61%).

The department spent a total of UGX 186,369,000/= which translates to 30% of the annual budget and was broken down into Wage of UGX. 39,487,000/= (29%), None wage recurrent of UGX. 54,732,000/= (63%) and development UGX. 92,150,000/= (24%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 131,808,000/= was Majorly on Capital development of UGX. 102,045,000/= due to delays in the awarding of the contracts for the planned projects and wage of UGX. 29,684,000/= which is due to the vacant posts in the department.

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Prepared Q1 PBS Report of the previous FY2023/24 prepared and submitted.
- Organized 4 DTPC meetings in the district board room
- Trained and Mentored 14 Lower Local Governments on preparations activity report writing, workplan and budget preparations
- Mentored the new town council staff on identification of the priority investments
- Coordinated HLG assessment exercise at the district

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	39,957	44%	19,128
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
District Unconditional Grant Wage	56,513	56,513	28,257	50%	14,128
Locally Raised Revenues	17,000	17,000	2,700	16%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,513	91,513	39,957	44%	19,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,513	56,513	4,983	9%	2,505
Non Wage	35,000	35,000	11,684	33%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,513	91,513	16,667	18%	7,505
C: Unspent Balances					
Recurrent Balances			23,290		
Wage			23,274		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Audit department received a total of about UGX. 39,957,000/= representing annual budget performance of 44% where by the District unconditional wage was UGX. 28,257,000/= (50%), Local revenue of UGX. 2,700,000/= (16%), and District Unconditional grant none wage was UGX. 9,000,000/= (50%).

The department spent a total of UGX 16,667,000/= which translates to 18% of the annual budget and was broken down into Wage of UGX. 4,983,000/= (9%), None wage recurrent of UGX. 11,684,000/= (33%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 23,290,000/= was purely wage which is due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- 91 Government aided schools were audited during the quarter
- Quarterly audit report was produced and submitted to the relevant authorities,
- 5 Secondary schools were audited for Q1

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					
<i>Recurrent Revenues</i>	66,004	202,205	101,103	153%	84,602
District Unconditional Grant Non-Wage	0	0	68,101	0%	68,101
District Unconditional Grant Wage	46,176	46,176	23,088	50%	11,544
Programme Conditional Grant - Non Wage Recurrent	19,828	156,029	9,914	50%	4,957
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	66,004	202,205	101,103	153%	84,602
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,176	46,176	13,382	29%	6,862
Non Wage	19,828	156,029	77,784	392%	73,834
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,004	202,205	91,166	138%	80,696
C: Unspent Balances					
<i>Recurrent Balances</i>			9,937		
Wage			9,706		
Non Wage			230		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,937		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Trade and Commercial Services department received a total of about UGX. 101,103,000/= representing annual budget performance of 153% where by the District unconditional wage was UGX. 23,088,000/= (50%), District unconditional None wage UGX. 68,101,000/= and Sector Conditional grant none wage was UGX. 9,914,000/= (50%).

The department spent a total of UGX 91,166,000/= which translates to 138% of the annual budget and was broken down into Wage of UGX. 13,382,000/= (29%), None wage recurrent of UGX. 77,784,000/=

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 9,937,000/= much of it was purely wage which is due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Monitoring of EMYOGA SACCOS groups,
- groups mobilized for registration,
- Profiled report on hotels,
- PDM groups mobilized in the 73 parishes.

VOTE: 830 Buyende 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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	- Made consultation to the Ministry of Local Government - Verified pension files and uploaded them on the PBS system for consideration in FY2024/25 budget. - Prepared and submitted wage budget estimates to Ministry of Finance	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	8,000	5,000	
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	1,370	
227004 Fuel, Lubricants and Oils	9,300	1,325	
228002 Maintenance-Transport Equipment	4,000	1,000	
Total for Budget Output	34,428	8,995	
	Wage	0	
	Non-Wage	34,428	
	GoU Dev	0	
	Ext Finance	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**

• Salary, pension and gratuity processed and paid	- 3 months Salary, pension and gratuity processed and paid - 3 month Payroll lists printed out and distributed to the relevant offices	None
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VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	176,854
221011 Printing, Stationery, Photocopying and Binding	5,969	1,190
Total for Budget Output	700,789	178,044
Wage	694,820	176,854
Non-Wage	5,969	1,190
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

- In-house Short term training, skills development conducted . - Retooled Office Equipment . - Client charters developed and implemented • Service Delivery Standards developed and enforced • Capacity of Government Institutions in undertaking compliance inspection strengthened • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Capacity of Public officers built in performance management, • Attendance to duty monitored
- Performance Improvement based approach to Capacity Building institutionalized. - Conducted Benchmarking on best practices within the Country. - Supported and strengthen the planning process and mainstreaming of cross – cutting issues, e.g. climate adaptation, especially if LGs have performed poorly in the LG PA. -
- Attended 4 DTTPC where Service delivery standards were developed. None
- 14 LLG were supervised at least once in the quarter.
- Guidance provided on recruitments and selection procedures
- Entered 3 month duty attendance records and analysis done

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	155
227001 Travel inland	24,618	5,400
227004 Fuel, Lubricants and Oils	4,000	1,000
312121 Non-Residential Buildings - Acquisition	250,000	1,762

VOTE: 830 Buyende District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	307,017	8,317
Wage	0	0
Non-Wage	18,000	4,155
GoU Dev	289,018	4,162
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**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 Capacity of staff built in records and Information Management, Guidance provided on recruitments and selection procedures Performance contracts administered and enforce for Heads of Departments, Capacity of Public officers built in performance management 	<ul style="list-style-type: none"> Monitored all the UGIFT projects in the district Performance contracts administered and enforce for Heads of Departments and other sectors Attended 4 DEC and 4 Council meetings. Carried out Service Delivery Standards monitoring to Bugaya HCIV 	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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	318
221012 Small Office Equipment	6,000	200
227001 Travel inland	32,000	7,223
227004 Fuel, Lubricants and Oils	20,000	5,500
228002 Maintenance-Transport Equipment	10,000	1,855
Total for Budget Output	83,600	15,246
Wage	0	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
	Non-Wage	83,600 15,246
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

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

• Client charters developed and implemented	- Capacity of staff built in records and Information Management	None
• Guidance provided on recruitments and selection procedures	- Pensioners were Paid	
• Capacity of staff built in records and Information Management	-	

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

Item	Approved Budget	Spent
273104 Pension	303,739	184,942
273105 Gratuity	155,723	81,632
Total for Budget Output	459,463	266,574
Wage	0	0
Non-Wage	459,463	266,574
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

• Evaluation of Government programme, projects and policies conducted, • Contracts awarded	- Evaluation of Government programme, projects and policies conducted to all the Capital projects budgeted for FY2023/24 - The first bunch of Contracts awarded - Prepared and Submitted Procurement workplan to the solicitor generals office	None
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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	1,600
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	18,000	3,100

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	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

<ul style="list-style-type: none"> Capacity of staff built in records and Information Management, Records and information management policy and regulatory framework implemented, 	<ul style="list-style-type: none"> Made subscriptions to the Post office Mails and Memos were delivered to the LLG Records and information management policy and regulatory framework implemented, 	None
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Expenditures incurred in the Quarter to deliver 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	1,430
Total for Budget Output	5,190	1,730
	Wage	0
	Non-Wage	5,190
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

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 Capacity of staff built in records and Information Management, Guidance provided on recruitments and selection procedures Performance contracts administered and enforce for Heads of Departments, Capacity of Public officers built in performance management 	<ul style="list-style-type: none"> Transferred Un conditional none wage, Local revenue and DDEG funds to the 14 LLG. Paid for security services at the HLG Maintained the HLG compound clean 	None
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VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	500
221009 Welfare and Entertainment	2,000	0
223004 Guard and Security services	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	894,979	475,382
282301 Transfers to Government Institutions	91,411	0
Total for Budget Output	1,008,390	478,882
Wage	0	0
Non-Wage	690,772	320,073
GoU Dev	317,618	158,809
Ext Finance	0	0

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

• Capacity of Government Institutions in undertaking compliance inspection strengthened • Service Delivery Standards developed and enforced	- News papers for CAO's office paid for. - Paid electricity and water bills for Administration Block - Facilitated support staff at the administration block to perform their duties	None
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,653	2,050
Total for Budget Output	6,653	2,050
Wage	0	0
Non-Wage	6,653	2,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	962,937
Wage	694,820	176,854
Non-Wage	1,322,074	623,112
GoU Dev	606,636	162,971

VOTE: 830 Buyende District

Quarter 2

Ext Finance	0	0
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VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

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

Programme: 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

- Carried out monitoring activities on all Capital Projects - None
- Attended and Participated in the DTTC meetings
- Attended and Participated in the DEC meetings
- Attended all Council sessions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	2,283	0
Total for Budget Output	4,283	500
Wage	0	0
Non-Wage	4,283	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,305	1,076
Total for Budget Output	4,305	1,076
Wage	0	0
Non-Wage	4,305	1,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
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: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	695
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,695
Wage	0	0
Non-Wage	30,000	7,695

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

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

- | | |
|--|---|
| <ul style="list-style-type: none"> - Attended audit Exit meeting in Jinja - Paid 3 months salary to the department staff - Attended a consultative workshop at Jinja - Attended the Budget conference at the district - Attended the DTPC meeting | <ul style="list-style-type: none"> - Insufficient budgetary allocation that curtails a number of departmental activities |
|--|---|

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	205,467	35,268	
221011 Printing, Stationery, Photocopying and Binding	10,644	4,075	
227001 Travel inland	6,935	1,734	
Total for Budget Output	223,046	41,077	
Wage	205,467	35,268	
Non-Wage	17,579	5,809	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,373	277	
221012 Small Office Equipment	2,000	768	
227001 Travel inland	38,216	14,096	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	54,589	18,141	
Wage	0	0	
Non-Wage	54,589	18,141	
GoU Dev	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
	Ext Finance	0
	Total for Department	323,223
	Wage	205,467
	Non-Wage	115,456
	GoU Dev	2,300
	Ext Finance	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
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Service Area: 10 Legislation and Oversight

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

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	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Advertise for jobs	NA	<ul style="list-style-type: none"> Strengthen Institutional capacity in the district to deliver services to community. Capacity of duty bearers strengthened Ensure recruitment of critical staff is done
Conduct interviews of the advertised jobs		
Appoint staff		
Confirm and regularize staff		
Attend meetings outside the District		
Prepare quarterly meetings		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,720
221009 Welfare and Entertainment	2,604	650
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	19,995	4,490
227004 Fuel, Lubricants and Oils	6,000	800
Total for Budget Output	48,000	12,010

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
	Wage	0
	Non-Wage	48,000
	GoU Dev	0
	Ext Finance	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

Evaluation Committee meeting	NA	Delay in approval of capital projects by the solicitor general
Contacts Committee meeting		
Awarding of contracts		
Signing of contact agreements		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,450
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	1,450
Wage	0	0
Non-Wage	5,200	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

DAC Meeting	NA
Sub County sensitization meetings	

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

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
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Council meeting	NA	Non-realisation of local revenue
Council committee meeting		
DEC Meetings		
Business committee meeting		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	71,664
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	7,300
228002 Maintenance-Transport Equipment	13,000	2,080
Total for Budget Output	328,612	88,044
Wage	225,812	71,664
Non-Wage	102,800	16,380
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**

- Pay ex-gratia and Honoraria for LCI, II, Parish and NA District councillors.
- Enhanced scrutiny and quality of legislation in the District.
- Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a councillor
- Capacity of duty bearers strengthened
- LG courts legally constituted in all sub counties and TCs

- Pay ex-gratia and Honoraria for LCI, II, Parish and District councillors.
- Enhanced scrutiny and quality of legislation in the District.
- Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a co

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	89,623

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	285
227001 Travel inland	9,860	1,250
Total for Budget Output	107,342	91,158
Wage	0	0
Non-Wage	107,342	91,158
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	Non-realisation of Local revenue
Council committee meeting		
DEC Meetings		
Business committee meeting		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,638	11,285
221009 Welfare and Entertainment	7,000	2,491
227001 Travel inland	5,000	1,000
Total for Budget Output	97,638	14,776
Wage	0	0
Non-Wage	97,638	14,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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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PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

<ul style="list-style-type: none"> Strengthen Institutional capacity in the district to deliver services to community Capacity of duty bearers strengthened 	NA	<ul style="list-style-type: none"> Strengthen Institutional capacity in the district to deliver services to community Capacity of duty bearers strengthened Strengthen Institutional capacity in the district to deliver services to community Capacity of duty bearers strengthened
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PIAP Output: 16080515 Critical system processes automated

Hold Mandatory LG PAC Meetings	NA
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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)	8,895	2,224
227001 Travel inland	6,106	0
Total for Budget Output	15,001	2,224
Wage	0	0
Non-Wage	15,001	2,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	609,793	211,162
Wage	225,812	71,664
Non-Wage	383,981	139,498
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

-Farmers trained and demonstrations conducted	- 3 months salary paid to all the extension staff	- None
-Farmer exchange visits and tours conducted	- 2 Monitoring & supervisory visits conducted to Agricultural projects by the district leadership	
-Household agricultural statistics collected	- 2 Review & planning meetings held to all agricultural extension staff	
-Pests and disease control and surveillance carried out	- 15 Farmer field schools supervise	
-District review and planning meeting attended.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	960,500	239,848
Total for Budget Output	960,500	239,848
Wage	960,500	239,848
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

- Paid 3 months salary to the production staff at the Head Quarters.	- None
- All Production department activities/projects managed and coordinated	
- Departmental vehicles, motor cycles and key office equipment maintained and are operational	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	33,072
Total for Budget Output	124,000	33,072

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
	Wage	124,000 33,072
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,084,500 272,920
	Wage	1,084,500 272,920
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 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
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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	3,620
Total for Budget Output	8,743	3,620
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	3,620
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

<ul style="list-style-type: none"> 4 health facilities equipped with occupational health and safety to reduce accidents 20 community level outreaches established and functionalize 	6144 (122%) children under one year were vaccinated with DPT3 in the quarter	On addition to PHC, there was a registered increase on the number of outreaches in the underserved areas with support from UHA (Uganda Health Activity), which made the district to perform beyond the national target of 90%
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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	35,378
Total for Budget Output	220,000	35,378
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	200,000	35,378

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver 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

Transferred PHC to other Government Health Centre's NA

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

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

Budget Output: 320165 Primary Health care services

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

Extension of DHO's Office still of a stand still No funds

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	1,543
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	287,045

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	0
	Non-Wage	1,142,008
	GoU Dev	226,231
	Ext Finance	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	5,488	
224001 Medical Supplies and Services	121,000	19,500	
225202 Environment Impact Assessment for Capital Works	8,829	4,415	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,449	
225204 Monitoring and Supervision of capital work	20,000	9,867	
312121 Non-Residential Buildings - Acquisition	1,360,000	0	
Total for Budget Output	1,531,829	43,718	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,531,829	
	Ext Finance	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

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	

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	26,410
	Ext Finance	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	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

-4 quarterly community dialogue meetings to promote service delivery at health facility level

None

Expenditures incurred in the Quarter to deliver 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	

Budget Output: 000063 Quality Assurance Systems

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available		
	120	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,480	
Total for Budget Output	6,000	1,480	
Wage	0	0	
Non-Wage	6,000	1,480	
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.

<p>6144 (122%) children under one year were vaccinated with DPT3 in the quarter Conducted Support supervision of health facilities on the implementation immunization outreaches Quarterly District health performance review meetings conducted</p>	<p>On addition to PHC, there was a registered increase on the number of outreaches in the underserved areas with support from UHA (Uganda Health Activity), which made the district to perform beyond the national target of 90%</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	14,301	3,250	
Total for Budget Output	14,301	3,250	
Wage	0	0	
Non-Wage	14,301	3,250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

VOTE: 830 Buyende District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
	<ul style="list-style-type: none"> - Conduct maternal and new born death audit(MPDSR) - Radio talk shows on emerging health issues - Conduct quarterly community dialogue meetings to promote service delivery at health facility level - Active search for epidemic prone diseases (ISS-ODK) 	<p>The increase in number of Radio Talk Shows and Community Dialogue Meetings from one each, where due to the emerging health issues and also the support from our IPs (Uganda Health Activity and UDHA)</p> <p>Radio Talk Shows and Community Dialogue Meetings increas</p>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,880,847	706,708	
221009 Welfare and Entertainment	5,000	891	
227001 Travel inland	30,034	7,025	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	8,000	360	
Total for Budget Output	2,935,881	717,984	
Wage	2,880,847	706,708	
Non-Wage	55,034	11,276	
GoU Dev	0	0	
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	- 30 Active search for epidemic prone diseases (ISS-ODK)	30 Active search out of 4 were conducted with support from WHO
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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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	77,316		13,658
	Total for Budget Output	77,316	13,658
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	27,316	13,658
	Ext Finance	0	0
	Total for Department	6,440,181	1,109,133
	Wage	2,880,847	706,708
	Non-Wage	1,299,344	304,508
	GoU Dev	1,820,529	62,540
	Ext Finance	439,462	35,378

VOTE: 830 Buyende 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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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

- Monitored the opening of 91 Government aided schools in Term III
- Repaired and Maintained one Motor cycle Reg. no UG2812R

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,109	1,555
227001 Travel inland	20,000	9,664
227004 Fuel, Lubricants and Oils	6,969	3,485
Total for Budget Output	33,079	15,203
Wage	0	0
Non-Wage	0	0
GoU Dev	33,079	15,203
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

VOTE: 830 Buyende 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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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Naloose and Buyanja SDA NA

Expenditures incurred in the Quarter to deliver 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 - All Candidates registered by UNEB, Supervised , sat their exams and get their results None

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

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

- 3 Months salary for Primary teachers Paid - None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	1,855,454
Total for Budget Output	7,555,562	1,855,454
Wage	7,555,562	1,855,454
Non-Wage	0	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	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,684,675	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

- Reduced morbidity and mobility rates. - Reduced rate of NA
Stigma in Pupils at school having HIV/AIDs

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

VOTE: 830 Buyende District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
- Phase I Construction a Seed School at the Following sub-counties Gumpi, Irundu and Buyanja.	- Monitored and Verified ownership of land for the 3 sites (Gumpi, Irundu and Buyanja) where the seed schools were to be constructed - Carried out Project appraisals of the 3 seed schools under constructions	- Delayed release of the capital development grant which as made works to lag behind

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,352	2,196	
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	6,500	
225204 Monitoring and Supervision of capital work	20,000	10,000	
312121 Non-Residential Buildings - Acquisition	1,925,000	0	
312139 Other Structures - Acquisition	4,000	0	
Total for Budget Output	1,989,352	18,696	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,989,352	18,696	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	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

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	- 3 Months salary paid to all the secondary teachers in the District	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,881,643	723,011
Total for Budget Output		2,881,643	723,011
	Wage	2,881,643	723,011
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	- Carried out Environment monitoring of all the capital projects under education.	None
	- Prepared and submitted a report on the Temporary school structures to Kampala	
	- Prepared and submitted a report on the Baligeya Memorial Strick by students to the ministry	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

N / A

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 <i>UShs Thousand</i>		
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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	20,624
221009 Welfare and Entertainment	1,255	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	667
227001 Travel inland	16,000	200
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	965
Total for Budget Output	157,255	22,456
Wage	116,000	20,624
Non-Wage	41,255	1,832
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

Co-curricular activities conducted like athletics, music and games None None

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		<i>UShs Thousand</i>
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
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	0
227001 Travel inland	11,000	2,592
227004 Fuel, Lubricants and Oils	6,086	0
Total for Budget Output	19,977	2,592
Wage	0	0
Non-Wage	19,977	2,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	2,667,411
Wage	10,553,204	2,599,089
Non-Wage	3,161,946	34,423
GoU Dev	2,453,431	33,899
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		

<ul style="list-style-type: none"> - Prepared Q1 PBS report for the department. - Held stakeholders meeting on the National Oil seed project. - Prepared and produced BOQs for all the capital projects budgeted for in the district. 	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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.

- Maintained and Serviced Road Equipment and Machinery None

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	1,019
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,496 5,169
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	30,496 5,169
	Ext Finance	0 0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- Maintained and Serviced Road Equipment and Machinery None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	94,504	26,979	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0	
Total for Budget Output	100,504	26,979	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	94,504	26,979	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

B.O.Qs for the 2 roads developed B.O.Qs for the 1 roads developed of Bulungu - Butaswa - Kimbyaya (18.8km) None

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

- Maintained Bulungu - Butaswa - Kimbaya road (18.8KM) - Heavy rains

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	150	
221011 Printing, Stationery, Photocopying and Binding	500	125	
221014 Bank Charges and other Bank related costs	500	0	
223005 Electricity	300	75	
227001 Travel inland	7,000	5,218	
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	298,520	0
282301 Transfers to Government Institutions	463,400	107,201
Total for Budget Output	781,409	112,769
Wage	0	0
Non-Wage	318,009	5,568
GoU Dev	463,400	107,201
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	10,144
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	60,000	14,144
Wage	0	0
Non-Wage	30,000	13,544
GoU Dev	30,000	600
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	29,108
Total for Budget Output	108,000	29,108
Wage	108,000	29,108
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	0

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	188,170
Wage	108,000	29,108
Non-Wage	377,482	19,112
GoU Dev	1,000,000	139,950
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
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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 *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 Management

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	757,507	4,690
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	12,097
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	12,097
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		
	- 3 Months salary paid to the department staff - O&M of Water Office vehicle and motorcycle was done. - 10 Inspection visits to water points after construction was done	- None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	22,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	5,746
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	623
227001 Travel inland	44,000	11,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	9,000	2,449
Total for Budget Output	193,173	48,298
Wage	92,000	22,980
Non-Wage	101,173	25,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	60,395
Wage	92,000	22,980
Non-Wage	104,155	25,318
GoU Dev	796,323	12,097
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
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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	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- | | |
|---|--|
| <ul style="list-style-type: none"> - Staff salaries paid for 3 months - Prepared and submitted the quarter one PBS report - Monitored and supervised the compliances to natural resources use and adherence to physical planning standards and guidelines. | <ul style="list-style-type: none"> - Lack of office equipment among like laptops and printers delays the preparation and submission of reports. |
|---|--|

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	65,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,067	1,513
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	75,530
Wage	257,844	65,017

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
	Non-Wage	44,067 10,513
	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**

- 2 Engagement meetings conducted in the two new town councils of Bukungu and Irundu None

Expenditures incurred in the Quarter to deliver 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**

- 04 compliance monitoring visits were undertaken on sustainable use of Natural Resources
- Biodiversity inventory was undertaken from 10 sites and soil suitability was established
- Increased population pressure on Natural Resources.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
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

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
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	- 10 sites inspected on land use compliance and surveying in Nkondo, Bugaya, Gumpi, Kagulu and Bukungu and were recommended for freehold title issuance.	- Lack of reliable means of transport to facilitate field officers - Limited funding for the department which hinders effective and efficient service delivery especially under Natural Resources Management, Lands and Physical planning.

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,500	
Total for Budget Output	13,000	1,500	
Wage	0	0	
Non-Wage	13,000	1,500	
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**

- Procured assorted office stationary	- None
- Paid electricity bills for 3 months	
- Facilitated the Preparation of bank statements	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	
221009 Welfare and Entertainment	100	25	
221011 Printing, Stationery, Photocopying and Binding	375	94	
227001 Travel inland	7,174	1,792	
Total for Budget Output	12,649	1,911	

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
	Wage	0
	Non-Wage	1,911
	GoU Dev	0
	Ext Finance	0
	Total for Department	359,399
	Wage	65,017
	Non-Wage	17,884
	GoU Dev	0
	Ext Finance	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
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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

4 communities sensitized to reduce on HIV/AIDS stigma. No variations

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

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. Community structures supported to prevent GBV No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	15,400	5,704

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	15,400 5,704
	Wage	0 0
	Non-Wage	15,400 5,704
	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**

Community sensitization on employees rights and responsibilities. No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,100	1,525
	Total for Budget Output	4,100 1,525
	Wage	0 0
	Non-Wage	4,100 1,525
	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. Mind set change activities conducted. No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
	Total for Budget Output	1,000 400
	Wage	0 0
	Non-Wage	1,000 400
	GoU Dev	0 0
	Ext Finance	0 0

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

VOTE: 830 Buyende District

Quarter 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

Staff salaries paid for 3 months

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,358	28,405
Total for Budget Output	174,358	28,405
Wage	174,358	28,405
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Women and Youths issues discussed and responded to	-One Youth Council and one Women Council were supported. -The Youth and Women Council Chairpersons were facilitated for monitoring. -Youth and Women Executives were facilitated for the meetings.	No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	4,750
263402 Transfer to Other Government Units	71,000	0
Total for Budget Output	85,000	4,750
Wage	0	0
Non-Wage	14,000	4,750
GoU Dev	71,000	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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: 1204010302 Social care programs implemented		
	-PWDS and Elderly Councils, Executive committee were facilitated. -Chairpersons for PWDS and Elderly were facilitated for monitoring. -Special Grant Committee was facilitated.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		26,370	9,505
263402 Transfer to Other Government Units		219,030	0
Total for Budget Output		245,400	9,505
	Wage	0	0
	Non-Wage	15,400	4,296
	GoU Dev	230,000	5,209
	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

	Community sensitization on Parish Development Modle in all 10 LLGs	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	300
221012 Small Office Equipment		800	200
227001 Travel inland		10,000	2,950
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		16,000	4,450
	Wage	0	0
	Non-Wage	16,000	4,450
	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		
	2 micro-Projects monitored	No variations.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	58,823
	Wage	174,358	28,405
	Non-Wage	83,206	25,209
	GoU Dev	301,000	5,209
	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		
PIAP Output: 1202010101 Strengthen Competence based training		
	- Paid off the debt obligation to the Contractor who built a 2 classroom block at Ndulya P/S in the FY2021/22.	- Delayed awarding of the contracts to the contractor for Busuyi SDA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	140,672	55,531	
Total for Budget Output	140,672	55,531	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	140,672	55,531	
Ext Finance	0	0	

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**

- | | |
|--|------|
| - Conducted mentorship and trained LLG on activity performance writing, Budgeting and Workplan preparations. | None |
| - Attended a workshop in kampala on Validation of PIAP indicators under NDPIII | |
| - | |

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000	
221008 Information and Communication Technology Supplies.	10,736	277	
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	2,992	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	110,000	3,285
Total for Budget Output	190,736	9,305
Wage	0	0
Non-Wage	21,000	5,742
GoU Dev	169,736	3,563
Ext Finance	0	0

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

- Quarter 2 PBS report was prepared and approved by Finance ministry - None
- Conducted a budget conference at the district for FY2024/25
- Conducted Mock assessment at Higher local Government
- Prepared and Submitted the Budget Framework Paper to Ministry

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,688
227001 Travel inland	16,000	6,000
Total for Budget Output	20,000	7,688
Wage	0	0
Non-Wage	20,000	7,688
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

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: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	- 3 Months salary paid to the staff under planning department - Carried out mid term review of the DDPIII - Coordinated the National assessment exercise for the HLG and LLG - Attended the renewable energy conference at Munyonyo	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	19,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	1,184
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,247	552
227001 Travel inland	16,430	6,715
Total for Budget Output	159,387	28,710
Wage	138,342	19,759
Non-Wage	7,247	2,052
GoU Dev	13,798	6,899
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**

	- 14 LLGs Assessed and Results disseminated, - 4 DTCP meetings held at the district - Made consultations with the IFMS support staff in jinja to clear some untired invoices.	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	215
227001 Travel inland	17,000	10,000
227004 Fuel, Lubricants and Oils	12,935	5,234
312235 Furniture and Fittings - Acquisition	2,298	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
	Total for Budget Output	38,663
	Wage	0
	Non-Wage	22,935
	GoU Dev	15,728
	Ext Finance	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**

- Conducted Joint monitoring of capital projects by both the technical and political personnel. None
- Monitored the UGIFT projects (Bukungu HCIII and Buyende Seed school)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,000
221009 Welfare and Entertainment	3,500	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	9,596	4,798
227001 Travel inland	13,860	5,430
227004 Fuel, Lubricants and Oils	20,000	10,000
	Total for Budget Output	64,456
	Wage	0
	Non-Wage	16,000
	GoU Dev	48,456
	Ext Finance	0
	Total for Department	613,914
	Wage	138,342
	Non-Wage	87,182
	GoU Dev	388,390
	Ext Finance	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
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	500
221003 Staff Training	2,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
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 Program secretariate

- 3 months Staff salary paid to the department qualified Personnel.

- The recruitment ban has greatly affected the filling of the vacant posts in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	2,505
Total for Budget Output	56,513	2,505
Wage	56,513	2,505
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		

- Prepared, Tabled and Discussed draft Q1 audit report and submitted it to the office of the Auditor general Kampala
 - Prepared and submitted the Q1 PBS report to the Budget secretariat

- None

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
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- Monitored most of the Capital Projects under Health, Education and Works for FY2023/24

- Inadequate funds allocated to the department

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	23,000	4,500
Wage	0	0
Non-Wage	23,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	7,505
Wage	56,513	2,505
Non-Wage	35,000	5,000
GoU Dev	0	0
Ext Finance	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
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: 04020801 Enhanced effective market intelligence		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,176	6,862	
Total for Budget Output	46,176	6,862	
Wage	46,176	6,862	
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
- NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	3,500	
221011 Printing, Stationery, Photocopying and Binding	1,828	1,564	
227001 Travel inland	12,000	27,000	
227004 Fuel, Lubricants and Oils	4,000	41,770	
Total for Budget Output	19,828	73,834	
Wage	0	0	
Non-Wage	19,828	73,834	
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	0
	Total for Department	66,004
	Wage	46,176
	Non-Wage	19,828
	GoU Dev	0
	Ext Finance	0

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		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	- Made consultation to the Ministry of Local Government - Verified pension files and uploaded them on the PBS system for consideration in FY2024/25 budget. - Prepared and submitted wage budget estimates to Ministry of Financ	None

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	5,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,370	0
221014 Bank Charges and other Bank related costs	500	0
223006 Water	200	100
227001 Travel inland	9,057	3,580
227004 Fuel, Lubricants and Oils	9,300	2,650
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	34,428	12,830
Wage	0	0
Non-Wage	34,428	12,830
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

- Salary, pension and gratuity processed and paid - 6 months Salary, pension and gratuity processed and paid None
- 6 month Payroll lists printed out and distributed to the relevant offices

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	694,820	347,333
221011 Printing, Stationery, Photocopying and Binding	5,969	2,484
Total for Budget Output	700,789	349,817
Wage	694,820	347,333
Non-Wage	5,969	2,484
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

- In-house Short term training, skills development conducted . - Retooled Office Equipment . - Client charters developed and implemented • Service Delivery Standards developed and enforced • Capacity of Government Institutions in undertaking compliance inspection strengthened • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Capacity of Public officers built in performance management, • Attendance to duty monitored
- Performance Improvement based approach to Capacity Building institutionalized. - Conducted Benchmarking on best practices within the Country. - Supported and strengthen the planning process and mainstreaming of cross – cutting issues, e.g. climate adaptation, especially if LGs have performed poorly in the LG PA. -
- Attended 4 DTPC where Service delivery standards were developed. None
- 14 LLG were supervised at least once in the quarter.
- Guidance provided on recruitments and selection procedures
- Entered 6 month duty attendance records and analysis done

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	355

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,618	8,400
227004 Fuel, Lubricants and Oils	4,000	2,000
312121 Non-Residential Buildings - Acquisition	250,000	1,762
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	307,017	12,517
Wage	0	0
Non-Wage	18,000	8,355
GoU Dev	289,018	4,162
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

- Service Delivery Standards developed and enforced
- Development and enforcement of a compliance plan specific to education institutions, Capacity of Government Institutions in undertaking compliance inspection strengthened,
- Citizens' complaints concerning Maladministration in Public Offices handled
- Capacity of staff built in records and Information Management,
- Guidance provided on recruitments and selection procedures
- Performance contracts administered and enforce for Heads of Departments,
- Capacity of Public officers built in performance management
- Monitored all the UGIFT projects in the district
- Performance contracts administered and enforce for Heads of Departments and other sectors
- Attended 4 DEC and 4 Council meetings.
- Carried out Service Delivery Standards monitoring to Bugaya HCIV
- None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	637
221012 Small Office Equipment	6,000	200
227001 Travel inland	32,000	15,678
227004 Fuel, Lubricants and Oils	20,000	11,000
228002 Maintenance-Transport Equipment	10,000	4,355
Total for Budget Output	83,600	32,169
Wage	0	0
Non-Wage	83,600	32,169
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

- Client charters developed and implemented - Capacity of staff built in records and Information Management
- Guidance provided on recruitments and selection procedures • Capacity of staff built in records and Information Management - Pensioners were Paid
-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	303,739	334,476
273105 Gratuity	155,723	151,742
Total for Budget Output	459,463	486,218
Wage	0	0
Non-Wage	459,463	486,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal 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: 16060508 Procurement and disposal of Assets managed		
<ul style="list-style-type: none"> Evaluation of Government programme, projects and policies conducted, Contracts awarded 	<ul style="list-style-type: none"> Evaluation of Government programme, projects and policies conducted to all the Capital projects budgeted for FY2023/24 The first bunch of Contracts awarded Prepared and Submitted Procurement workplan to the solicitor generals office 	None

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	1,600	400
227001 Travel inland	10,400	3,437
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	18,000	6,837
Wage	0	0
Non-Wage	18,000	6,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

<ul style="list-style-type: none"> Capacity of staff built in records and Information Management, Records and information management policy and regulatory framework implemented, 	<ul style="list-style-type: none"> Made subscriptions to the Post office Mails and Memos were delivered to the LLG Records and information management policy and regulatory framework implemented, 	None
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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	400	200
222002 Postage and Courier	800	400
227001 Travel inland	3,990	2,130
Total for Budget Output	5,190	2,730
Wage	0	0
Non-Wage	5,190	2,730

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- Service Delivery Standards developed and enforced
 - Development and enforcement of a compliance plan specific to education institutions,
 - Capacity of Government Institutions in undertaking compliance inspection strengthened,
 - Citizens' complaints concerning Maladministration in Public Offices handled
 - Capacity of staff built in records and Information Management,
 - Guidance provided on recruitments and selection procedures
 - Performance contracts administered and enforce for Heads of Departments,
 - Capacity of Public officers built in performance management
- Transferred Un conditional none wage, Local revenue and DDEG funds to the 14 LLG.
 - Paid for security services at the HLG
 - Maintained of the HLG compound clean

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)	8,000	1,740
221009 Welfare and Entertainment	2,000	0
223004 Guard and Security services	2,000	500
227001 Travel inland	6,000	2,999
227004 Fuel, Lubricants and Oils	4,000	2,000
263402 Transfer to Other Government Units	894,979	636,475
282301 Transfers to Government Institutions	91,411	0
Total for Budget Output	1,008,390	643,715
Wage	0	0
Non-Wage	690,772	484,906
GoU Dev	317,618	158,809
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
<ul style="list-style-type: none"> Capacity of Government Institutions in undertaking compliance inspection strengthened Service Delivery Standards developed and enforced 	<ul style="list-style-type: none"> - News papers for CAO's office paid for. - Paid electricity and water bills for Administration Block - Facilitated support staff at the administration block to perform their duties 	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,653	3,575
Total for Budget Output	6,653	3,575
Wage	0	0
Non-Wage	6,653	3,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,623,530	1,550,408
Wage	694,820	347,333
Non-Wage	1,322,074	1,040,104
GoU Dev	606,636	162,971
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
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
- Carried out monitoring activities on all Capital Projects
- Attended and Participated in the DTTC meetings
- Attended and Participated in the DEC meetings
- Attended all Council sessions
- None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227001 Travel inland	2,283	571
Total for Budget Output	4,283	1,571
Wage	0	0
Non-Wage	4,283	1,571
GoU Dev	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
	Ext Finance	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

- 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*

Item	Approved Budget	Spent
227001 Travel inland	4,305	2,153
Total for Budget Output	4,305	2,153
Wage	0	0
Non-Wage	4,305	2,153
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*

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

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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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**

- 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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	995
227001 Travel inland	8,000	3,700
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	30,000	14,695
Wage	0	0
Non-Wage	30,000	14,695
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**

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> • Programme Specific project preparation and appraisal guidelines implemented. • Functional Project preparation fund for both public and private sector projects. • An off-budget tracking mechanism among the LGs and NGOs • Compliance check list on all PFMA (2015) provisions. | <ul style="list-style-type: none"> - Prepared and Submitted draft final accounts to the office of the Auditor General and Accountant General. - Attended audit Exit meeting in Jinja - Paid 6 months salary to the department staff - Attended a consultative workshop and Budget Conference | <ul style="list-style-type: none"> - Insufficient budgetary allocation that curtails a number of departmental activities |
|--|--|---|

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	205,467	70,785
221011 Printing, Stationery, Photocopying and Binding	10,644	4,075
227001 Travel inland	6,935	3,467
Total for Budget Output	223,046	78,327
Wage	205,467	70,785

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,579
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,373	477
221012 Small Office Equipment	2,000	668
227001 Travel inland	38,216	23,908
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	54,589	31,053
Wage	0	0
Non-Wage	54,589	31,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,223	128,973
Wage	205,467	70,785
Non-Wage	115,456	58,188
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
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Service Area: 10 Legislation and Oversight

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

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	3,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
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

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|--|--|--|
| <ul style="list-style-type: none"> • Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done | <ul style="list-style-type: none"> • Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done | <ul style="list-style-type: none"> • Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done |
|--|--|--|

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,995
221009 Welfare and Entertainment	2,604	1,300
221011 Printing, Stationery, Photocopying and Binding	1,400	700

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,995	7,260
227004 Fuel, Lubricants and Oils	6,000	2,300
Total for Budget Output	48,000	19,555
Wage	0	0
Non-Wage	48,000	19,555
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

Evaluation Committee meeting	Delay in approval of capital projects by the solicitor general
Contacts Committee meeting	
Awarding of contracts	
Signing of contact agreements	

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	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	5,200	2,000
Wage	0	0
Non-Wage	5,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV Activities main streamed

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

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

- Evaluation of Government programmes, projects and policies conducted
- Coordination platforms for implementation of Government programs constituted
- Structures for Government institutions reviewed, customized and implemented
- IEC material on different laws produced
- Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed
- Enhanced Local Revenue
- Cabinet Decisions monitored
- Policies reviewed and their implementation monitored
- Review, and develop appropriate policies for effective governance and security
- Improved service delivery
- Evaluation of Government programmes, projects and policies conducted
- Coordination platforms for implementation of Government programs constituted
- Structures for Government institutions reviewed, customized and implemented
- IEC material on different
- Non-realisation of local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	225,812	112,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	13,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227004 Fuel, Lubricants and Oils	40,000	14,800
228002 Maintenance-Transport Equipment	13,000	3,500
Total for Budget Output	328,612	144,879

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
	Wage	225,812 112,579
	Non-Wage	102,800 32,300
	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

- Pay ex-gratia and Honoraria for LCI, II, Parish and District councilors. • Enhanced scrutiny and quality of legislation in the District. • Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a councillor • Capacity of duty bearers strengthened • LG courts legally constituted in all sub counties and TCs
- Ex-gratia and Honoraria for LCI, II, Parish and District councilors paid • Enhanced scrutiny and quality of legislation in the District. • Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a co
- Pay ex-gratia and Honoraria for LCI, II, Parish and District councilors. • Enhanced scrutiny and quality of legislation in the District. • Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a co

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	113,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	570
227001 Travel inland	9,860	2,500
Total for Budget Output	107,342	116,693
Wage	0	0
Non-Wage	107,342	116,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 16080504 AML/CFT compliance enforced		
	2 Council meetings conducted Council committee meetings conducted 5 DEC Meetings conducted 2 Business committee meetings held	Non-realisation of Local revenue

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)	85,638	27,935
221009 Welfare and Entertainment	7,000	2,491
227001 Travel inland	5,000	1,000
Total for Budget Output	97,638	31,426
Wage	0	0
Non-Wage	97,638	31,426
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

- | | |
|--|---|
| <ul style="list-style-type: none"> Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened | <ul style="list-style-type: none"> Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened • Strengthen Institutional capacity in the district to deliver services to community • Capacity of duty bearers strengthened |
|--|---|

PIAP Output: 16080515 Critical system processes automated

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,895	4,447
227001 Travel inland	6,106	0
Total for Budget Output	15,001	4,447
Wage	0	0
Non-Wage	15,001	4,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	609,793	322,000
Wage	225,812	112,579
Non-Wage	383,981	209,421
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA	<ul style="list-style-type: none"> - 3 months salary paid to all the extension staff - 2 Monitoring & supervisory visits conducted to Agricultural projects by the district leadership - 2 Review & planning meetings held to all agricultural extension staff - 15 Farmer field schools supervise 	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	960,500	479,126
Total for Budget Output	960,500	479,126
Wage	960,500	479,126
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

- Paid 6 months salary to the production staff at the Head Quarters. None
- All Production department activities/projects managed and coordinated
- Departmental vehicles, motor cycles and key office equipment maintained and are operational

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,000	58,996
Total for Budget Output	124,000	58,996
Wage	124,000	58,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,084,500	538,123
Wage	1,084,500	538,123
Non-Wage	0	0
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
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,743	3,620
Total for Budget Output	8,743	3,620
Wage	0	0
Non-Wage	0	0
GoU Dev	8,743	3,620
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

<ul style="list-style-type: none"> 4 health facilities equipped with occupational health and safety to reduce accidents 20 community level outreaches established and functionalize 	124% children under one year were vaccinated with DPT3 within the two quarters	On addition to PHC, there was a registered increase on the number of outreaches in the underserved areas with support from UHA (Uganda Health Activity), which made the district to perform beyond the national target of 90%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	200,000	35,257
Total for Budget Output	220,000	35,257
Wage	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
	Non-Wage	20,000 0
	GoU Dev	0 0
	Ext Finance	200,000 35,257

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Transferred PHC to other Government Health Centre's

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

VOTE: 830 Buyende District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
- Completed Phase II extension of the DHO's Office and Paid retention to all Capital Projects of FY2022-23. - Procured Office Furniture for DHO's Office Board room	On finishing level	No funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,087	1,543
263308 Sector Conditional Grant (Non-Wage)	1,142,008	571,004
312121 Non-Residential Buildings - Acquisition	203,000	0
312235 Furniture and Fittings - Acquisition	20,144	0
Total for Budget Output	1,368,239	572,547
Wage	0	0
Non-Wage	1,142,008	571,004
GoU Dev	226,231	1,543
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,488
224001 Medical Supplies and Services	121,000	19,500
225202 Environment Impact Assessment for Capital Works	8,829	4,415
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,449
225204 Monitoring and Supervision of capital work	20,000	9,867
312121 Non-Residential Buildings - Acquisition	1,360,000	0
Total for Budget Output	1,531,829	43,718
Wage	0	0
Non-Wage	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
	GoU Dev	1,531,829
	Ext Finance	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
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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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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 - 8 quarterly community dialogue meetings to promote service delivery at health facility level were conducted None

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

• Villages triggered with community led total sanitation. • Parenting initiatives implemented 240 None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,980
Total for Budget Output	6,000	2,980
Wage	0	0
Non-Wage	6,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health 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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PIAP Output: 1203010301 Child and maternal health services Improved.

- Immunized and Vaccinated over 1000 children in the district. - Conducted immunization outreaches in the villages.	123%	On addition to PHC, there was a registered increase on the number of outreaches in the underserved areas with support from UHA (Uganda Health Activity), which made the district to perform beyond the national target of 90%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,301	6,825
Total for Budget Output	14,301	6,825
Wage	0	0
Non-Wage	14,301	6,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> - 1 Maternal and new born death audit(MPDSR) conducted - 4 Radio talk shows conducted - 4 community dialogue meetings to promote service delivery at health facility level conducted - 15 Active search for epidemic prone diseases (ISS-ODK) conducted 	<p>The increase in number of Radio Talk Shows and Community Dialogue Meetings from one each, where due to the emerging health issues and also the support from our IPs (Uganda Health Activity and UDHA)</p> <p>Radio Talk Shows and Community Dialogue Meetings increas</p>
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,880,847	1,400,580
221009 Welfare and Entertainment	5,000	2,141
227001 Travel inland	30,034	14,445
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,000	2,313
Total for Budget Output	2,935,881	1,425,478
Wage	2,880,847	1,400,580
Non-Wage	55,034	24,980
GoU Dev	0	-81
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

<p>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</p>	<p>60 active search for epidemic prone diseases were conducted</p>	<p>30 Active search out of 4 were conducted with support from WHO</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	77,316	13,658
Total for Budget Output	77,316	13,658
Wage	0	0
Non-Wage	50,000	0
GoU Dev	27,316	13,658
Ext Finance	0	0
Total for Department	6,440,181	2,110,084
Wage	2,880,847	1,400,580
Non-Wage	1,299,344	611,789

VOTE: 830 Buyende District

Quarter 2

GoU Dev	1,820,529	62,458
Ext Finance	439,462	35,257

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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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

- Monitored the opening of 91 Government aided schools in None Term III
- Repaired and Maintained one Motor cycle Reg. no UG2812R

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,109	1,555
227001 Travel inland	20,000	9,664
227004 Fuel, Lubricants and Oils	6,969	3,485
Total for Budget Output	33,079	15,203
Wage	0	0
Non-Wage	0	0
GoU Dev	33,079	15,203
Ext Finance	0	0

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	397,688	0
Total for Budget Output	397,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	397,688	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
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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 - All Candidates registered by UNEB, Supervised , sat their exams and get their results - None

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	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

All Staff salaries Paid to Primary teachers for 3 Months - 6 Months salary for Primary teachers Paid - 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,555,562	3,680,726
Total for Budget Output	7,555,562	3,680,726
Wage	7,555,562	3,680,726
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		<i>UShs Thousand</i>
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. - Reduced rate of Stigma in Pupils at school having HIV/AIDS

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

VOTE: 830 Buyende District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,910
	GoU Dev	0
	Ext Finance	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**

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> - Phase I Construction a Seed School at the Following sub-counties Gumpi, Irundu and Buyanja. | <ul style="list-style-type: none"> - Monitored and Verified ownership of land for the 3 sites (Gumpi, Irundu and Buyanja) where the seed schools were to be constructed - Carried out Project appraisals of the 3 seed schools under constructions | <ul style="list-style-type: none"> - Delayed release of the capital development grant which as made works to lag behind |
|---|--|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,352	2,196
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	6,500
225204 Monitoring and Supervision of capital work	20,000	10,000
312121 Non-Residential Buildings - Acquisition	1,925,000	0
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	1,989,352	18,696
Wage	0	0
Non-Wage	0	0
GoU Dev	1,989,352	18,696
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	991,824	330,608
Total for Budget Output	991,824	330,608
Wage	0	0
Non-Wage	991,824	330,608
GoU Dev	0	0
Ext Finance	0	0

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

Secondary Teachers and other Staff paid their salaries for 3 - 6 Months salary paid to all the secondary teachers in the District None
months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,643	1,440,508
Total for Budget Output	2,881,643	1,440,508
Wage	2,881,643	1,440,508
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 830 Buyende District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	- Carried out Environment monitoring of all the capital projects under education. - Prepared and submitted a report on the Temporary school structures to Kampala - Prepared and submitted a report on the Baligeya Memorial Strick by students to the ministry	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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	30,017	10,005
Wage	0	0
Non-Wage	30,017	10,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

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
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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	41,124
221009 Welfare and Entertainment	1,255	418
221011 Printing, Stationery, Photocopying and Binding	2,000	667
223005 Electricity	2,000	667
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	10,000	3,330
228002 Maintenance-Transport Equipment	10,000	3,255
Total for Budget Output	157,255	54,793
Wage	116,000	41,124
Non-Wage	41,255	13,670
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

Co-curricular activities conducted like athletics, music and games - Co-curricular activities conducted like athletics, music and games None

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

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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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,891	964
227001 Travel inland	11,000	2,592
227004 Fuel, Lubricants and Oils	6,086	2,025
Total for Budget Output	19,977	5,580
Wage	0	0
Non-Wage	19,977	5,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,168,581	6,162,575
Wage	10,553,204	5,162,358
Non-Wage	3,161,946	966,319
GoU Dev	2,453,431	33,899
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
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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| <ul style="list-style-type: none"> - Prepared Q1 PBS report for the department. - Held stakeholders meeting on the National Oil seed project. - Prepared and produced BOQs for all the capital projects budgeted for in the district. | None |
|--|------|

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	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 - Maintained and Serviced Road Equipment and Machinery None

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.	1,000	500
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	900	450
223005 Electricity	300	150

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,896	2,894
227004 Fuel, Lubricants and Oils	12,000	6,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	30,496	11,194
Wage	0	0
Non-Wage	0	-581
GoU Dev	30,496	11,775
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance and Servicing of Road Equipment and Machinery - Maintained and Serviced Road Equipment and Machinery None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	94,504	23,337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	100,504	23,337
Wage	0	0
Non-Wage	6,000	-5,232
GoU Dev	94,504	28,569
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

B.O.Qs for the 2 roads developed B.O.Qs for the 1 roads developed of Bulungu - Butaswa - Kimbyaya (18.8km) None

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

28km for 2 unpaved roads of Kyankoole - Kiwongoire (10km) and Buyende Market - Kabukye (18) worked on - Maintained Bulungu - Butaswa - Kimbaya road (18.8KM) - Heavy rains

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	300	75
227001 Travel inland	7,000	5,218
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	129,301
Total for Budget Output	781,409	134,869
Wage	0	0
Non-Wage	318,009	5,568
GoU Dev	463,400	129,301
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	50,000	16,164
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	60,000	20,164
Wage	0	0
Non-Wage	30,000	13,544
GoU Dev	30,000	6,620

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
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	45,711
Total for Budget Output	108,000	45,711
Wage	108,000	45,711
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 *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	330,675
Wage	108,000	45,711
Non-Wage	377,482	13,299
GoU Dev	1,000,000	271,666
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 *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 Management

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 *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	757,507	4,690
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	24,001	0
Total for Budget Output	796,323	12,097
Wage	0	0
Non-Wage	0	0
GoU Dev	796,323	12,097
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
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- | | |
|--|---------------|
| <ul style="list-style-type: none"> - 6 Months salary paid to the department staff -O&M of Water Office vehicle and motorcycle was done. - 5 Construction Supervision Visits was done. - 20 Inspection visits to water points after construction was done - Done one National consultation meeting | <p>- None</p> |
|--|---------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	44,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	11,496
221001 Advertising and Public Relations	665	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	1,245
227001 Travel inland	44,000	22,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	9,000	4,500
Total for Budget Output	193,173	94,690
Wage	92,000	44,449
Non-Wage	101,173	50,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	992,478	106,787
Wage	92,000	44,449
Non-Wage	104,155	50,241
GoU Dev	796,323	12,097
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
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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
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Item	Approved Budget	Spent
227001 Travel inland	12,113	6,057
Total for Budget Output	12,113	6,057
Wage	0	0
Non-Wage	12,113	6,057
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months

- Staff salaries paid for 6 months

- Prepared and submitted the 2 quarterly PBS report (Q1 & Q2)

- Monitored and supervised the compliances to natural resources use and adherence to physical planning standards and guidelines.

- Lack of office equipment among like laptops and printers delays the preparation and submission of reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,844	128,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,000
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	20,000	10,000

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,067	3,028
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	317,911	149,987
Wage	257,844	128,458
Non-Wage	44,067	21,528
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**

1 Engagement meetings conducted in the two new town councils of Bukungu and Irundu - 2 Engagement meetings conducted in the two new town councils of Bukungu and Irundu None

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,726	863
Total for Budget Output	1,726	863
Wage	0	0
Non-Wage	1,726	863
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

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
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Effective utilization of land resources promoted	<ul style="list-style-type: none"> - 08 Site inspections were carried out and compliance monitoring visits undertaken on sustainable use of Natural Resources - Biodiversity inventory was undertaken from 10 sites and soil suitability was established 	<ul style="list-style-type: none"> - Increased population pressure on Natural Resources.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

<ul style="list-style-type: none"> • Improved infrastructure and housing in slum area especially Town council • Urban wetlands and forests restored and preserved • 72 Physical planning committees formed, trained and equipped. 	<ul style="list-style-type: none"> - 20 sites inspected on land use compliance and surveying i - Boundary conflict resolved and harmonized between 2 parties of Noor Yusuf Mohamed and School - 1 training on land use compliance in irundu town council conducted 	<ul style="list-style-type: none"> - Lack of reliable means of transport to facilitate field officers - Limited funding for the department which hinders effective and efficient service delivery especially under Natural Resources Management, Lands and Physical planning.
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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)	5,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	6,000	3,000
Total for Budget Output	13,000	3,875

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
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	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 up bills of Electricity and other small equipments - Procured assorted office stationary - None
 - Paid electricity bills for 6 months
 - Facilitated the Preparation of bank statements

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)	5,000	419
221009 Welfare and Entertainment	100	50
221011 Printing, Stationery, Photocopying and Binding	375	187
227001 Travel inland	7,174	3,586
Total for Budget Output	12,649	4,242
Wage	0	0
Non-Wage	12,649	4,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,399	166,023
Wage	257,844	128,458
Non-Wage	85,555	37,565
GoU Dev	16,000	0
Ext Finance	0	0

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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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

6 communities sensitized to reduce on HIV/AIDS stigma. No variations

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	4,168
Total for Budget Output	8,336	4,168
Wage	0	0
Non-Wage	8,336	4,168
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. Community structures supported to prevent GBV No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Women and Youths issues discussed and responded to	-One Youth Council and one Women Council were supported. -The Youth and Women Council Chairpersons were facilitated for monitoring for two quarters. -Youth and Women Executives were facilitated for the meetings.	No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	7,000
263402 Transfer to Other Government Units	71,000	34,000
Total for Budget Output	85,000	41,000
Wage	0	0
Non-Wage	14,000	7,000
GoU Dev	71,000	34,000
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented		
	-PWDS and Elderly Councils, Executive committee were facilitated. -Chairpersons for PWDS and Elderly were facilitated for monitoring. -Special Grant Committee was facilitated.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	26,370	15,279
263402 Transfer to Other Government Units	219,030	0
Total for Budget Output	245,400	15,279
Wage	0	0
Non-Wage	15,400	7,700
GoU Dev	230,000	7,579

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	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Community sensitization on Parish Development Modle in all 10 LLGs No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221012 Small Office Equipment	800	400
227001 Travel inland	10,000	4,950
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	16,000	7,950
Wage	0	0
Non-Wage	16,000	7,950
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

2 micro-Projects monitored No variations.

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

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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Total for Department	558,564	134,701
Wage	174,358	55,751
Non-Wage	83,206	37,371
GoU Dev	301,000	41,579
Ext Finance	0	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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	- Paid off the debt obligation to the Contractor who built a 2 classroom block at Ndulya P/S in the FY2021/22.	- Delayed awarding of the contracts to the contractor for Busuyi SDA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	140,672	55,531
Total for Budget Output	140,672	55,531
Wage	0	0
Non-Wage	0	0
GoU Dev	140,672	55,531
Ext Finance	0	0

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**

- Conducted mentorship and trained LLG on activity performance writing, Budgeting and Workplan preparations, LLG assessment and reviewing of their results, Priority identifying
 - Attended a workshop in Kampala on Validation of PIAP indicators under NDPIII

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221008 Information and Communication Technology Supplies.	10,736	277
221009 Welfare and Entertainment	2,000	1,000

VOTE: 830 Buyende 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224001 Medical Supplies and Services	49,000	0
227001 Travel inland	12,000	5,992
312121 Non-Residential Buildings - Acquisition	110,000	3,285
Total for Budget Output	190,736	17,055
Wage	0	0
Non-Wage	21,000	13,492
GoU Dev	169,736	3,563
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

- 2 Quarterly PBS report (Q4 of FY2022/23 and Q1 report of FY2023/24) was prepared and approved by Finance ministry - None
- Conducted a budget conference at the district for FY2024/25 and BFP report submitted to Ministry
- Conducted Mock assessment at HLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	16,000	10,000
Total for Budget Output	20,000	12,000
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	0	0
Ext Finance	0	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
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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

<ul style="list-style-type: none"> Statistics on cross cutting issues compiled and disseminated. 1 New data sources integrated in the production of official Statistics. Functional Community information system at parish level. 	<ul style="list-style-type: none"> - Paid wage for 6 months to the staff - Collected and updated administrative data for the district - 91 Primary schools enrollment Verified - Carried out mid term review of the DDPIII - Coordinated the National assessment exercise for the HLG and LLG 	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	39,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,368	1,184
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,247	552
227001 Travel inland	16,430	8,215
Total for Budget Output	159,387	49,938
Wage	138,342	39,487
Non-Wage	7,247	3,552
GoU Dev	13,798	6,899
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

<ul style="list-style-type: none"> - 14 LLGs- 14 LLGs Assessed and Results disseminated, Quarterly PBS reports prepared , 3 DTPC meetings held Assessed and Results disseminated 	<ul style="list-style-type: none"> - 14 LLGs Assessed and Results disseminated, - 7 DTPC meetings held at the district - Made consultations with the IFMS support staff in jinja to clear some untired invoices. 	- None
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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)	3,000	1,500

VOTE: 830 Buyende 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	430	215
227001 Travel inland	17,000	12,500
227004 Fuel, Lubricants and Oils	12,935	8,468
312235 Furniture and Fittings - Acquisition	2,298	0
Total for Budget Output	38,663	22,682
Wage	0	0
Non-Wage	22,935	17,468
GoU Dev	15,728	5,215
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**

- Quarter two monitoring conducted and report produced
- Conducted Joint monitoring of capital projects by both the technical and political personnel.
- Monitored the UGIFT projects (Bukungu HCIII and Buyende Seed school)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,000
221009 Welfare and Entertainment	3,500	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	9,596	4,798
227001 Travel inland	13,860	6,930
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	64,456	32,448

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,220
	GoU Dev	24,228
	Ext Finance	0
	Total for Department	189,654
	Wage	39,487
	Non-Wage	54,732
	GoU Dev	95,435
	Ext Finance	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
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,700
221003 Staff Training	2,000	0
Total for Budget Output	12,000	2,700
Wage	0	0
Non-Wage	12,000	2,700
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 Program secretariate

Staff salary paid to the qualified Personnel.	- Paid 6 months salary to the staff under audit	- The recruitment ban has greatly affected the filling of the vacant posts in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,513	4,983
Total for Budget Output	56,513	4,983
Wage	56,513	4,983
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	0

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

- Prepared, Tabled and Discussed Annual Workplan for the Internal audit office by the office of the Auditor general Kampala on 30th/05/2023
- Prepared, Tabled and Discussed draft Q1 audit report and submitted it to the office of the Auditor general
- None

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
 - Monitored most of the Capital Projects under Health, Education, Works and Production for FY2023/24
 - Witnessed the handover of 6 SAS, SAA, Extension staff to 6 LLG
 - Inadequate funds allocated to the department
- Expenditures incurred in the Quarter to deliver outputs
UShs Thousand
Item

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,000	5,984
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	23,000	8,984
Wage	0	0
Non-Wage	23,000	8,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	16,667
Wage	56,513	4,983
Non-Wage	35,000	11,684
GoU Dev	0	0
Ext Finance	0	0

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
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: 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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,176	13,382
Total for Budget Output	46,176	13,382
Wage	46,176	13,382
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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,828	2,014
227001 Travel inland	12,000	30,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	41,770
Total for Budget Output	19,828	77,784
Wage	0	0
Non-Wage	19,828	77,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,004	91,166
Wage	46,176	13,382
Non-Wage	19,828	77,784
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	

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: 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	1

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%	123%

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%	

Budget Output: 320165 Primary Health care services**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	6

VOTE: 830 Buyende District**Quarter 2****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****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%	70%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****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%	

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: 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	

VOTE: 830 Buyende District**Quarter 2****Department: 060 Education****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	

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	

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: 04 Transport Asset Management

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 Administration (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 Management

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	Yes

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	

VOTE: 830 Buyende District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2	-GBV Monitoring system

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%	

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

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

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	

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	10 Development groups

VOTE: 830 Buyende District**Quarter 2****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	

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	

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: 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

Quarter 2

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: 830 Buyende District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 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 development - Bugaya	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		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	0	20,050	5,012
Wandago HC II	Wandago	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent	0	200,498	63,254
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent		52,518	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>
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	0	20,050	5,012
NAMULIKYA HEALTH UNIT	Namulikya	Programme Conditional Grant - Non Wage Recurrent	0	13,307	3,327
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	7,067
Bugaya Muslim P/S	BUGAYA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,838	3,946
Kigweri P.S.	KIGWERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,068	4,356

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>
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	9,741
Naloose P.S.	NALOOSE	Programme Conditional Grant - Non Wage Recurrent	0	20,138	6,713
Butaaswa P.S.	BUTAASWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,160	6,720
Namulikya P.S.	NAMULIKYA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,327	9,776
Iraapa P.S.	IRAAPA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,081	5,027
NAMUKUNYU P.S.	NAMUKUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,537	6,846
Namusiki P/S	NAMUSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,995	7,665
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	45,067

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>
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	7,500
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 Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Phase 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	Construction of Latrines at Bekala Trading centre	Programme Conditional Grant - Development		24,001	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>
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

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>
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	KAGULU	Urban Discretionary Equalisation Development Grant		90,000	0
Transfer	Kagulu	District Discretionary Equalisation Development Grant		0	0
Transfer to Kagulu	Kagulu	Urban Discretionary Equalisation Development Grant		201,242	0
Transfer to LLG kagulu	Kagulu	District Discretionary Equalisation Development Grant		164,826	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	0	20,050	5,012
Nkone HC II	Nkone	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
Mpunde HC II	Mpunde	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
ST. MATIA MULUMBA IRUNDU HC	ST MATIA MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	26,614	13,615
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	0	40,100	20,391

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>
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	6,339
Bukutula P.S.	BUKUTULA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,649	5,550
Igalaza P.S.	IGALAZA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
Igalaza SDA P.S	IGALAZA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
Bumogoli P/S	BUMOGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763

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>
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	5,291
Igwaya P.S.	IGWAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,742	8,581
Iyingo P.S.	IYINGO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,275	7,425
Kabukye Parents P.S	KABUKYA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	7,716
Ngole P.S.	NGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
Nsomba P.S.	NSOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,897
Busuyi SDA p.s	BUSUYI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Kagulu P.S.	KAGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,003	8,668
Kirimwa Catholic P/S	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,306	5,435
Miru P.S.	MIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,877	7,292
Mulali	MULALI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	6,470
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Service Area: 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	46,303
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	4,900
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237332 Kagulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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 Kidera sc	Kidera sc	Urban Discretionary Equalisation Development Grant		101,534	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>
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	District Discretionary Equalisation Development Grant		128,657	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	0	200,498	71,455
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	0	13,307	3,327
BUKUNGU HEALTH CENTRE II	BUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012

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>
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

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>
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	KIBAAL 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	7,929
KASIIRA MUSLIM P.S	KASIIRA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,762
ST. JUDE KATOGWE	STJUDE KATOGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,753	3,251
MISERU P.S.	MISERU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,001	3,667
MIRENGEIZO P.S.	MIRENGEIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,038	8,013
NDUUDU P.S	NDUUDU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,441	5,147
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	16,069	5,356

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>
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	3,581
NAKAWA P.S.	NAKAWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,267	4,066
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	4,250
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)	Kyankooole - 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 Management					
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

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>
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

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: 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	Buyende sc	Urban Discretionary Equalisation Development Grant		178,880	0
Transfer	Buyende	District Discretionary Equalisation Development Grant		48,000	0
Transfer to LLG- Buyende sc	Byende sc	District Discretionary Equalisation Development Grant		145,327	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
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Item: 263308 Sector Conditional Grant (Non-Wage)

Ikanda HC II	Ikanda	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
KAKOOGHE HEALTH CENTRE III	Kakooge HC	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
WESUNIRE HEALTH CENTRE	WESUNIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,614	15,625
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	0	13,307	3,327

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>
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 Monitoring Annua	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	10,762
IGOOOLA P.S.	IGOOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,799	4,266
MANGO P.S.	MANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,709	5,236
KAKOOGE P.S.	KAKOOGE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,049	7,016

VOTE: 830 Buyende District

Quarter 2

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	6,935
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	77,721
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	3,750

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: 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 Management****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
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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****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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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>
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	District Unconditional Grant Non-Wage		114,287	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	40,100	16,675
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

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>
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	6,359
NAKABIRA P.S	NAKABIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,139	5,713
BAGANZI P.S.	BAGANZI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,554	7,185
BUYENDE P.S.	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	0	29,001	9,667

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>
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	5,115
BUSEETE P.S.	BUSEETE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,488	4,829
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	54,783

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>
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	19,750
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

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>
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 Maintenance - 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 Management					
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 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

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>
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	District Unconditional Grant Non-Wage		176,973	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>
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	0	47,917	22,004
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent		40,100	0
Kigingi COU Project	KIGINGI	Programme Conditional Grant - Non Wage Recurrent	0	9,516	2,379
IRINGA HEALTH CENTRE II	IRINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,050	5,012
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

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>
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	4,542
KIGINGI P.S.	KIGINGI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,849	7,283
NKONDO MUSLIM P/S	NKONDO MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	13,399	4,466
NKONDO P.S.	NKONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,371	6,790
NDULYA P.S.	NDULY PS	Programme Conditional Grant - Non Wage Recurrent	0	18,592	6,197
IMMERI P.S.	IMMERI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,951	4,650
IRINGA P.S.	IRINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,776	5,592
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	22,075	7,358
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	39,677

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>
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	6,250
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 Management					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273321 Bukungu Town Council					
Department: 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	6,851
KIBBAALE P.S.	KIBBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,407	6,469
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	9,750

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>
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	22,100
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					
IRUNDU TC	IRUNDU TC	Urban Discretionary Equalisation Development Grant		245,162	0
Transfer	Irundu	Urban Discretionary Equalisation Development Grant		71,011	0
Transfer	Irundu	Urban Discretionary Equalisation Development Grant		72,000	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

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>
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	2,874
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	22,262	7,421
Irundu Catholic P.S.	IRUNDU CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	0	34,305	11,435
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	10,000

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>
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 TC	District Unconditional Grant Non-Wage		42,000	0
Transfer	Kidera	District Discretionary Equalisation Development Grant		88,059	0
KIDERA TC	KIDERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		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	5,432
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,631	7,210
ST. KIZITO KIDERA P.S	ST KIZITO KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,071	6,690
ITAMIA P.S.	ITAMIA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,628	4,876
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	67,057

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>
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	9,500
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	District Discretionary Equalisation Development Grant		61,896	0
Transfer to Buyanja SC	Buyanja sc	District Discretionary Equalisation Development Grant		83,200	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	7,146
BUYANJA P.S.	BUYANJA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,757	5,252
BUYANJA S.D.A P.S	BUYANJA SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,036	5,012
Kabalongo COPE	KABALONGO COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,474	4,825

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>
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	4,066
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-Bujanja for Roads.	Buyanja SC	Programme Conditional Grant - Development	Not Spent	14,000	3,500

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>
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	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
Transfer to Gumpi	Gumpi sc	Urban Discretionary Equalisation Development Grant		254,764	0
Transfer to Gumpi sc	Gumpi	District 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	6,293
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	18,537	6,179
Kitukiro P.S.	KITUKIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,076	5,692
Gumpi P.S.	GUMPI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,730	10,577

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>
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	5,501
Nabitula P.S.	NABITULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,433	6,144
Inuula P.S.	INUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,968	4,323
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	5,000

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>
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 to Irundu sc	Irundu sc	District Discretionary Equalisation Development Grant		253,664	0
Transfer to Irtundu sc	Irundu sc	District Discretionary Equalisation Development Grant		210,537	0
Transfer	IRUNDU	Urban Discretionary Equalisation Development Grant		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	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>
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	3,744
ST. PAUL MPUNDE	ST PAUL MPUNDE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,185	6,395
BUPIOKO P.S	BUPIOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,313	9,104
NKOONE P.S.	NKOONE PS	Programme Conditional Grant - Non Wage Recurrent	0	28,703	9,568
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
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
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

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>
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	4,000
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					
Transfer to Ndolwa	Ndolwa sc	District Unconditional Grant Non-Wage		129,984	0
Transfer to Ndolwa	Ndolwa sc	District Discretionary Equalisation Development Grant		161,284	0
Money for recurrent expenditure at the headquarter	ndolwa SC	Urban Discretionary Equalisation Development Grant		18,000	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>
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	5,544
NDOLWA P.S.	NDOLWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,352	5,117

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>
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	5,249
Wesunire P/S	WESUNIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,781	5,927
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	3,500
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 to Ngandho	Ngandho	District Discretionary Equalisation Development Grant		146,606	0
Transfer to Ngandho sc	Ngandho	Other Transfers from Central Government Uganda Road Fund (URF)		180,346	0
TRANSFER	Ngandho	Urban Discretionary Equalisation Development Grant		12,000	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>
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	4,470
Gwase P.S.	GWASE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,929	6,976
Buyamba P.S.	BUYAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,877	4,626
Ngandho P.S.	NGANDHO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,929	4,976
Nabisiki P.S.	NABISIKI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,466	8,155
Nabisiki S.D.A. P.S.	NABISIKI SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
Wandago P.S.	WANDAGO PS	Programme Conditional Grant - Non Wage Recurrent	0	26,595	8,865
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	3,750

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>
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