

VOTE: 830 Buyende District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 830 Buyende District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 11-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	620,380	149%
Discretionary Government Transfers	4,183,767	4,183,767	4,183,767	100%
Conditional Government Transfers	29,340,724	30,138,768	30,138,768	103%
Other Government Transfers	1,014,452	1,161,603	571,061	56%
External Financing	1,401,223	1,401,223	180,047	13%
Total Revenues shares	36,356,165	37,301,361	35,694,023	98%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,861,375	3,634,814	2,699,641	94%
Manufacturing	6,500	6,500	6,000	92%
Tourism Development	170,400	170,400	29,863	18%
Natural Resources, Environment, Climate Change, Land And Water Management	1,569,881	1,607,880	1,429,039	91%
Private Sector Development	160,735	160,735	100,735	63%
Integrated Transport Infrastructure And Services	1,254,925	1,254,925	1,254,595	100%
Sustainable Urbanisation And Housing	49,023	49,023	49,023	100%
Digital Transformation	3,205	3,205	3,205	100%
Human Capital Development	23,284,138	23,392,894	21,832,514	94%
Public Sector Transformation	3,629,267	3,629,267	3,617,648	100%
Community Mobilization And Mindset Change	109,900	109,900	56,374	51%
Governance And Security	2,689,597	2,714,597	2,680,271	100%
Development Plan Implementation	567,219	567,219	546,626	96%
Grand Total	36,356,165	37,301,361	34,305,532	94%
Wage	17,091,676	17,129,302	16,751,763	98%
Non-Wage Recurrent	10,649,194	10,796,345	10,456,881	98%
Domestic Devt	7,214,072	7,974,490	6,917,541	96%
External Financing	1,401,223	1,401,223	179,347	13%

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

By the end of the quarter Four, Buyende District had received a Cumulative total of UGX 35,693,232,110/- which accounts for about 98% of the overall Annual Budget for FY 2024/25.

Locally raised revenue was 147%, Central Government transfers was performed at 103%, Other Government transfers performed at 56% and External funding was at 13% by end of Quarter.

Out of Cumulative UGX. 35,693,232,110/- received by the district, they spent a cumulative of UGX. 34,308,329,000/- which translates to 94% of the district Budget that's to say Agro-industrialization spent UGX. 2,699,641, 000/- (94%), Manufacturing spent UGX. 5,000,000/- (92%), Tourism development spent UGX. 29,863,000/- (18%), Natural Resources, Environment, Climate Change, Land and Water Management spent UGX. 1,429,039,000/- (91%), Private Sector Development spent UGX. 100,735,000/- (63%), Integrated Transport Infrastructure and Services spent UGX. 1,254,595,000/- (100%), Sustainable Urbanization and Housing spent UGX. 49,023,000/- (100%), Digital Transformation spent UGX. 3,205,000/- (100%), Human Capital Development spent UGX. 21,834,986,000/- (94%), Public Sector Transformation spent UGX. 3,617,648,000/- (100%), Community Mobilization and Mindset Change spent UGX. 56,374,000/- (51%), Governance and Security spent UGX. 2,680,594,000/- (100%) and Development Plan Implementation spent UGX. 546,626,000/- (96%)

In general UGX. 16,753,235,000/- (98%) was spent on Wage, UGX. 10,457,204,000/-(98%) was spent on now wage recurrent, UGX. 6,918,542,000/- (96%) was spent on domestic development and UGX. 175,347,000/- (13%) was spent on external funding

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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	620,380	149%
Animal and Crop Husbandry related Levies	33,000	33,000	30,769	93%
Business licenses	60,000	60,000	74,174	124%
Environmental Levies	16,000	16,000	16,000	100%
Inspection Fees	3,000	3,000	3,000	100%
Interest on loans issued	4,000	4,000	2,000	50%
Land Fees	0	0	210,000	
Local Hotel Tax	8,000	8,000	8,000	100%
Local Services Tax-Payable By Individuals	120,000	120,000	120,763	101%
Market /Gate Charges	65,000	65,000	57,000	88%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	5,000	5,000	100%
Other Licence fees	16,000	16,000	16,000	100%
Other licenses	30,000	30,000	43,055	144%
Other Vehicle Fees and Licenses	20,000	20,000	10,000	50%
Property related Duties/Fees	8,000	8,000	4,000	50%
Sale of Agricultural products and services.- From Private Entities	8,000	8,000	0	0%
Sale of bid documents-From Private Entities	20,000	20,000	20,620	103%
Discretionary Government Transfers	4,183,767	4,183,767	4,183,767	100%
District Discretionary Equalisation Development Grant	694,202	694,202	694,202	100%
District Unconditional Grant Non-Wage	1,175,250	1,175,250	1,175,250	100%
District Unconditional Grant Wage	2,010,621	2,010,621	2,010,621	100%
Urban Discretionary Equalisation Development Grant	69,854	69,854	69,854	100%
Urban Unconditional Non-Wage	233,841	233,841	233,841	100%
Conditional Government Transfers	29,340,724	30,138,768	30,138,768	103%
Programme Conditional Grant - Non Wage Recurrent	8,131,622	8,131,622	8,131,622	100%
Programme Conditional Grant - Development	5,313,232	6,073,650	6,073,650	114%
Programme Conditional Grant - Wage Recurrent	15,081,055	15,118,682	15,118,682	100%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	1,014,452	1,139,173	571,061	56%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	75,970	75,970	0	0%
District Commercial Services Support (DICOSS) Project	200,000	200,000	0	0%
GROW Project	0	0	9,578	
National Oil Seeds Project	50,000	100,936	35,400	71%
Neglected Tropical Diseases (NTDs)	50,000	50,000	47,201	94%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Support to PLE (UNEB)	61,000	61,000	35,930	59%
Uganda Climate Smart Agricultural Transformation Project	0	73,785	73,574	
Uganda Road Fund (URF)	347,482	347,482	347,482	100%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	21,896	22%
External Financing	1,401,223	1,401,223	180,047	13%
Cordaid-Uganda	317,529	317,529	40,747	13%
Global Alliance for Vaccines and Immunization (GAVI)	763,694	763,694	139,300	18%
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	36,356,165	37,278,931	35,694,023	98%

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Cumulative Performance for Locally Raised Revenues

The district collected ugx 620,380,000. The over and above performance was attributed to innovations introduced by the Chief Administrative officer and small funding for the titling of land.
Some funds was not accessed as the supplementary request processed late.

Cumulative Performance for Central Government Transfers

By the end of quarter four, the district only realized a cumulative of UGX. 35, 693,323,110/-representing 98% of the expected annual budget for Central Government funds.
These grants include the Discretionary Government Transfers and Conditional Government Transfer. The under performance occurred mainly due to 56% and 13% release of other Government transfers and Donor funding respectively.

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the District received cumulatively amount of Other government transfers of UGX 571,061,000/- representing 56% out of the annual expected Budget of UGX 1,014,452,000/-. some of the agencies like NTDs, PCA, District Commercial did not remit any funds as well as little was received from UWEP. Grow and Busoga development funds

Cumulative Performance for External Financing

By the end of quarter four, Buyende DLG received UGX. 175,347,000/- (13%) from the external financing against an annual budget of UGX. 1,401,223,000/-. These were funds from GAVI and CORDID Uganda. Sources like UNICEF, WHO, USAID AND Malaria had zero release

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,617,589	0	4,589,057	99%	1,798,266
Sub-Total	4,617,589	0	4,589,057	99%	1,798,266
Department: Finance					
10 Financial Management and Accountability (LG)	330,720	0	321,873	97%	122,449
Sub-Total	330,720	0	321,873	97%	122,449
Department: Statutory bodies					
10 Legislation and Oversight	767,313	0	766,918	100%	227,487
Sub-Total	767,313	0	766,918	100%	227,487
Department: Production and Marketing					
10 Agricultural Extension	1,342,022	0	1,430,442	107%	497,919
20 Agricultural Production	390,127	0	398,903	102%	188,644
30 Agricultural Value Chain Services	1,137,349	0	903,269	79%	776,461
Sub-Total	2,869,499	0	2,732,614	95%	1,463,024
Department: Health					
10 Primary HealthCare	5,971,132	0	4,675,246	78%	1,440,082
30 Health Management and Supervision	166,263	0	155,797	94%	72,777
Sub-Total	6,137,395	0	4,831,043	79%	1,512,859
Department: Education					
10 Pre-Primary and Primary Education	10,498,003	0	10,489,595	100%	3,622,377
20 Secondary Education	6,115,626	0	6,221,793	102%	2,618,990
40 Education&Sports Management and Inspection	300,327	0	278,267	93%	93,681
Sub-Total	16,913,956	0	16,989,655	100%	6,335,048
Department: Roads and Engineering					
10 Community Access Roads	1,254,925	0	1,254,595	100%	602,971
Sub-Total	1,254,925	0	1,254,595	100%	602,971
Department: Water					
10 Rural Water Supply and Sanitation	1,323,243	0	1,361,180	103%	1,069,019
Sub-Total	1,323,243	0	1,361,180	103%	1,069,019

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	604,503	0	425,661	70%	128,003
Sub-Total	604,503	0	425,661	70%	128,003
Department: Community Based Services					
10 Community Mobilisation	261,120	0	261,022	100%	67,618
20 Empowerment and Mindset Change	305,970	0	31,473	10%	15,764
Sub-Total	567,090	0	292,496	52%	83,382
Department: Planning					
10 Planning and Statistics	513,570	0	473,837	92%	238,696
Sub-Total	513,570	0	473,837	92%	238,696
Department: Internal Audit					
10 Compliance	64,417	0	63,880	99%	37,911
Sub-Total	64,417	0	63,880	99%	37,911
Department: Trade, Industry and Local Development					
10 Commercial Services	280,627	0	151,405	54%	39,390
20 Value Chain Services	111,318	0	51,318	46%	12,830
Sub-Total	391,945	0	202,723	52%	52,220
Grand Total	36,356,165	0	34,305,532	94%	13,671,335

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,364,689	3,364,689	3,368,862	100%	967,354
District Unconditional Grant Non-Wage	131,838	131,838	125,838	95%	38,960
District Unconditional Grant Wage	454,757	454,757	463,560	102%	111,512
Locally Raised Revenues	60,000	60,000	67,920	113%	26,541
Multi-Sectoral Transfers to LLGs_NonWage	890,457	890,457	867,160	97%	355,387
Other Transfers from Central Government	0	0	16,747	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,827,637	1,827,637	1,827,637	100%	434,955
Development Revenues	1,271,654	1,252,900	1,410,947	111%	66,953
District Discretionary Equalisation Development Grant	113,518	113,518	113,518	100%	0
External Financing	18,754	18,754	1,920	10%	700
Multi-Sectoral Transfers to LLGs_Gou	320,628	320,628	320,628	100%	0
Other Transfers from Central Government	18,754	0	174,881	932%	66,253
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
Total Revenues Shares	4,636,343	4,617,589	4,779,809	103%	1,034,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,757	454,757	454,741	100%	113,731
Non Wage	2,909,932	2,909,932	2,905,119	100%	1,006,355
Development Expenditure					
Domestic Development	1,234,146	1,234,146	1,227,316	99%	676,959
External Financing	18,754	18,754	1880.528	10%	1,221
Total Expenditure	4,617,589	4,617,589	4,589,057	99%	1,798,266
C: Unspent Balances					
Recurrent Balances	967,354	1961257.857	9,002		
Wage		111,512	8,818	-11,590,800%	
Non Wage		855,842	184	-172,527,968%	
Development Balances			181,750		
Domestic Development			181,710	60,998%	
External Financing			40	-590,251%	

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SECTION B : Summary by Department

Total Unspent	190,752	-457,871,381%
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Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Administration department received a total of about UGX. 4,779,809 ,000/- representing annual budget performance of 103%

The department spent a total of UGX. 4,589,057,000/= which translates to 99% of the annual budget broken down Wage UGX. 454,741,000/= (100%), None wage UGX. 2,905,119,000/= (100%) and UGX. 1,227,316,000/= (99%) domestic development.

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 190,752,000/= much of it was on domestic development under transitional development of UGX. 181,750,000/- which was actually spent at the last hours towards the end of the FY and the invoices were still under transit by the time of uploading expenditures so it doesn't reflect as spent but it was used to pay the contractors and only wage of UGX. 8,818,000/= was unspent due to the delay of some of the new recruited parish chiefs to access the payroll in time

Highlights of physical performance by end of the quarter

- Draft Budget and workplans, Procurement plans, recruitment plans.
- Prepared Final Budgets and workplans.
- Prepared 4 quarterly reports for the department
- Monitored and Inspected projects in LLG
- Attended meetings in 14 LLG
- Constructed 2 Lower Local Governments administration office blocks of Irundu TC and Gumpi for Service Delivery Standards
- 14 Lower Local Governments implementing Barraza.
- 3 months salary to the administration staff paid.
- 14 LLG Officers trained in labour complaints and disputes settlement.
- 534 Local Council Courts LCI & 73 LCII fully Constituted
- Paid 3 months Pension to the retires
- Printed out Payroll documents for each department
- Procured small office equipment
- Procured CAO's News Papers for 3 months
- Attended meeting with in the district and outside the district i.e Busoga regional meeting of stakeholders, ULGA and Auditor general’s office.
- Supported LLG on LR Mobilization.
- All Local Government staff appraised

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,326	322,326	322,526	100%	91,243
District Unconditional Grant Non-Wage	80,859	80,859	76,859	95%	16,215
District Unconditional Grant Wage	205,467	205,467	205,467	100%	71,367
Locally Raised Revenues	36,000	36,000	40,200	112%	3,662
Development Revenues	8,394	8,394	1,286	15%	0
External Financing	8,394	8,394	1,286	15%	0
Total Revenues Shares	330,720	330,720	323,812	98%	91,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	204,607	100%	97,645
Non Wage	116,859	116,859	116,209	99%	24,062
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	8,394	8,394	1057.629	13%	742
Total Expenditure	330,720	330,720	321,873	97%	122,449
C: Unspent Balances					
Recurrent Balances	91,243	202288.4145	1,710		
Wage		71,367	860	-7,764,542%	
Non Wage		19,877	850	-5,307,748%	
Development Balances			229		
Domestic Development			0	0%	
External Financing			229	-284,052%	
Total Unspent			1,939	-32,096,039%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four of FY2024/25, the Finance department received a Cumulative total amount of about UGX. 323,812,000/- representing annual budget performance of 98% where by the District unconditional wage was UGX. 205,467,000/= (100%), Local revenue of UGX. 40,200,000/= (112%), District unconditional none wage was UGX. 76,859,000 (95%) and External Financing of UGX. 1,286,000/= (15%)
The department spent a total of UGX. 321,873 ,000/= which translates to 97% of the annual budget broken down Wage UGX. 204,607 ,000/= (100%), None wage UGX. 116,209,000/= (99%) and external financing (CORDIAD) of UGX. 1,057,629/= (13%).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- Un spent balance of UGX. 1,939,000/= is broken down into wage of UGX. 860,000, None wage UGX. 850,000 and External funding UGX. 220,000 which is negligible

Highlights of physical performance by end of the quarter

- Attended to the District council session
- Prepared the Final Estimates of Revenue and Expenditure for FY2025/26 and was presented to the district council
- 13 departments supported on IFMIS related activities,
- Procured Fuel for the daily running of the IFMIS computers,
- Made consultations to the relevant stakeholders on IFMIS related issues,
- Printed out all Vouchers and EFTs for all transactions done,
- Attended sector committee meetings of council,
- Processed and paid all duly approved transactions,
- Paid staff their salaries, pension and Gratuity for 3 months
- Attended the DTPC meetings,
- Carried out Monitoring activities

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	722,061	722,061	722,061	100%	185,416
District Unconditional Grant Non-Wage	391,541	391,541	391,541	100%	97,885
District Unconditional Grant Wage	230,520	230,520	230,520	100%	57,630
Locally Raised Revenues	100,000	100,000	100,000	100%	29,901
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	767,313	767,313	767,313	100%	185,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,520	230,520	230,448	100%	57,773
Non Wage	491,541	491,541	491,218	100%	157,628
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	12,087
External Financing	0	0	0	0%	0
Total Expenditure	767,313	767,313	766,918	100%	227,487
C: Unspent Balances					
Recurrent Balances	185,416	395915.8945	396		
Wage		57,630	72	-396,521,430,98	
				4,429,630%	
Non Wage		127,786	324	-27,923,511%	
Development Balances			0		
Domestic Development			0	-2,339,955%	
External Financing			0	0%	
Total Unspent			396	-76,506,338%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Statutory bodies department received a Cumulative total of UGX. 767,313,000/- representing annual budget performance of 100% where by the District unconditional wage was UGX. 391,541 ,000/= (100%), Local revenue of UGX. 100,000,000/= (100%), District unconditional none wage was UGX. 230,520,000 (100%) and District Discretionary Equalization Development Grant was UGX. 45,252,000/= (100%)

The department spent a total of UGX. 767,241,000/= which translates to 100% of the annual budget broken down into Wage UGX. 230,448,000/= (100%), Domestic development UGX. 45,252,000/- (100%) and None wage UGX. 491,541,000/= (100%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 72,000/= was on wage which is minimal.

Highlights of physical performance by end of the quarter

- Recruitment of 87 staff was done (44 on promotion, 3 appointment, 4 Transfer of services, 36 points on probation)
- Contracts awarded and agreements signed
- 3 Months salary for the department staff paid
- Fuel for LCV Chairperson, Vice and speaker paid
- Committee Chairpersons facilitated to conduct council activities
- HIV/AIDS Activities mainstreamed
- Council, Committee and Business meetings held
- Ex-gratia and Honoraria paid to councillors
- Files for Land titles processes approved by the District land board
- Land titles processed and land issues settled
- Council meetings conducted
- Committee meetings conducted
- DEC meetings held
- Fuel procured for DEC monitoring of government projects
- 8 Mandatory PAC Meetings held and reports produced for implementation

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,644,456	1,791,607	1,703,431	104%	482,300
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,000	30,000	30,000	100%	17,612
Other Transfers from Central Government	50,000	197,151	108,974	218%	73,574
Programme Conditional Grant - Non Wage Recurrent	369,856	369,856	369,856	100%	92,464
Programme Conditional Grant - Wage Recurrent	1,194,600	1,194,600	1,194,600	100%	298,650
Development Revenues	1,225,042	1,876,330	1,815,794	148%	10,783
External Financing	87,693	87,693	27,157	31%	10,783
Programme Conditional Grant - Development	1,137,349	1,788,637	1,788,637	157%	0
Total Revenues Shares	2,869,499	3,667,937	3,519,225	123%	493,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,194,600	1,194,600	1,194,481	100%	346,263
Non Wage	449,856	576,135	496,961	110%	224,076
Development Expenditure					
Domestic Development	1,137,349	1,788,637	1,014,015	89%	871,016
External Financing	87,693	87,693	27157.216	31%	21,669
Total Expenditure	2,869,499	3,647,065	2,732,614	95%	1,463,024
C: Unspent Balances					
Recurrent Balances	482,300	999607.6525	11,988		
Wage		298,650	119	-34,626,260%	
Non Wage		183,650	11,870	-35,285,856%	
Development Balances			774,622		
Domestic Development			774,622	-115,535,324%	
External Financing			0	-4,348,473%	
Total Unspent			786,611	-272,768,352%	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four, the Production and Marketing department received a Cumulative total of about UGX. 3,519,225,000/- representing annual budget performance of 123% where by the District sector conditional none wage was UGX. 369,856,000/= (100%), Sector conditional development was UGX. 1,788,637,000/- representing 157%, Local revenue of UGX. 30,000,000/- representing 100% of the Budget, External Financing of UGX. 27,157,000/- representing 31% , Other government transfers of UGX. 108,974,000/= (218%) and Sector conditional wage was UGX. 1,194,600,000 representing 100% of the annual Budget.

The department spent a total of UGX. 2,732,614,000/= which translates to 95% of the annual budget where Wage was UGX. 1,194,481,000/- (100%), None Wage UGX. 496,961,000/- (110%) and Domestic Development of UGX. 1,014,015,000/= (89%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 786,611,000/=, much of it was Domestic development of UGX. 774,622,000/= the inability of the farmers to contribute the required percentage before installation of the Micro irrigation system at their farms, Wage of UGX. 119,000/- which is minimal and None wage of UGX. 11,870,000/- which was actually spent on the last hours towards the closer of the FY and their expenditures didn't just reflect in the system.

Highlights of physical performance by end of the quarter

- 30 out of the planned 70 farmers adopted the technology during FY2024/2025.
- 2 Motorcycles procured for Agricultural Extension staff
- Established an Aquaculture demonstration facility/stocked Fish pond in Ngandho S/C
- Disease control, supervisory, monitoring and surveillance visits conducted in all 14 Lower Local Governments.
- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised.
- A total of 73 Practical Training Centres (PTCs) established and operationalized, one per parish.
- A total of 146 Community Based Facilitators selected (Two per parish, one for crop and another for livestock).
- A total of 73 PTC Host Farmers and 219 enterprise-specific Focal Farmers (three per PTC, for the 3 top parish enterprises).
- A total 3,650 Households prepared to receive the Parish Revolving Funds for FY2024/2025.
- Crop, fisheries and veterinary regulations enforced.
- 2 heifers procured for the District Livestock Demonstration Farm
- Trained 26 Extension Officers

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,728,764	4,728,764	4,725,965	100%	1,216,892
District Unconditional Grant Wage	26,069	26,069	26,069	100%	6,517
Other Transfers from Central Government	50,000	50,000	47,201	94%	47,201
Programme Conditional Grant - Non Wage Recurrent	1,303,444	1,303,444	1,303,444	100%	325,861
Programme Conditional Grant - Wage Recurrent	3,349,251	3,349,251	3,349,251	100%	837,313
Development Revenues	1,408,631	1,408,631	464,237	33%	0
External Financing	1,083,694	1,083,694	139,300	13%	0
Programme Conditional Grant - Development	324,937	324,937	324,937	100%	0
Total Revenues Shares	6,137,395	6,137,395	5,190,202	85%	1,216,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,375,320	3,375,320	3,020,921	90%	838,237
Non Wage	1,353,444	1,353,444	1,345,885	99%	368,661
Development Expenditure					
Domestic Development	324,937	324,937	324,937	100%	305,962
External Financing	1,083,694	1,083,694	139300.149	13%	0
Total Expenditure	6,137,395	6,137,395	4,831,043	79%	1,512,859
C: Unspent Balances					
Recurrent Balances	1,216,892	2389988.98875	359,160		
Wage		843,830	354,400	-83,823,695%	
Non Wage		373,062	4,760	-70,419,140%	
Development Balances			0		
Domestic Development			0	-38,719,579%	
External Financing			0	-27,092,347%	
Total Unspent			359,160	-481,887,375%	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the Health department received a total of about UGX. 5,190,202,000/- representing annual budget performance of 85% where by Programme Conditional Grant - Non Wage Recurrent was UGX. 1345,885,000/= (99%) and Sector conditional wage was UGX. 3,349,251,000 (100%) and domestic development of UGX. 324,937,000/- (100%)
The department spent a total of UGX. 4,831,043,000/= which translates to 79% of the annual budget and was broken down into Wage of UGX. 3,020,921,000/= (90%), None wage recurrent of UGX. 1,345,885,000/= (99%), Domestic Development UGX. 324,937,000/= (6%) and External Financing of UGX. 139,300,149/= (13%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 359,160,000/= was Majorly wage of UGX. 354,400,000/= due to the vacant posts that exist in the health department and only UGX. 4,760,000/= was Development due to the delayed procurement process.

Highlights of physical performance by end of the quarter

- 12 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 3 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.

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,090,058	14,127,685	14,102,615	100%	3,788,533
District Unconditional Grant Wage	125,470	125,470	125,470	100%	22,698
Other Transfers from Central Government	61,000	61,000	35,930	59%	0
Programme Conditional Grant - Non Wage Recurrent	3,366,384	3,366,384	3,366,384	100%	1,122,128
Programme Conditional Grant - Wage Recurrent	10,537,204	10,574,830	10,574,830	100%	2,643,708
Development Revenues	2,823,898	2,895,029	2,895,029	103%	0
Programme Conditional Grant - Development	2,823,898	2,895,029	2,895,029	103%	0
Total Revenues Shares	16,913,956	17,022,713	16,997,643	100%	3,788,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,662,674	10,700,300	10,694,312	100%	2,669,743
Non Wage	3,427,384	3,427,384	3,401,314	99%	1,716,062
Development Expenditure					
Domestic Development	2,823,898	2,895,029	2,894,029	102%	1,949,243
External Financing	0	0	0	0%	0
Total Expenditure	16,913,956	17,022,713	16,989,655	100%	6,335,048
C: Unspent Balances					
Recurrent Balances	3,788,533	7897113.148	6,988		
Wage		2,666,405	5,988	-266,900,631%	
Non Wage		1,122,128	1,000	-255,048,046%	
Development Balances			1,000		
Domestic Development			1,000	-265,521,772%	
External Financing			0	0%	
Total Unspent			7,988	-1,695,177,016	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the education department received a Cumulative total of about UGX. 16,997,643,000/- representing annual budget performance of 100% where by District unconditional wage was UGX. 125,470,000/= (100%), Sector conditional wage was UGX. 10,574,830,000/= (100%), Sector conditional none wage was UGX. 3,366,384,000/= (100%), Other government transfers was UGX. 35,930,000/= (59%) and domestic development of UGX. 2,895,029,000/= (103%).

The department spent a total of UGX. 16,992,128,000/= which translates to 100% of the annual budget broken down Wage UGX. 10,695,785,000/= (100%), None wage UGX. 3,401,314,000/= (99%) and domestic development of UGX. 2,895,029,000/= (103%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 5,516,000/= in the department was None wage recurrent of UGX. 1,000,000/= which was for bank charges and UGX. 4,516,000/- due to one of the new teachers recruited failed to access the payroll in time.

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 One
- Facilitated the vehicle maintenance for DEO and inspectors of schools
- Quarterly monitoring and supervision conducted.
- Inspected and Monitored all the 92-government aided primary schools
- Held site meetings with key stakeholders to all the sites under construction in the department
- Facilitated the preparation of Quarterly Pbs reports
- Prepared the department Final budget and workplan
- Participated in the recruitment exercise of the new teachers
- Attended all workshops organized within the district and outside Buyende
- Attended the Senior management and DTPC meetings
- Transferred all Capitation Grants to the benefiting Primary and Secondary schools for term one.
- Phase II construction of Irundu and Gumpi Seed schools were completed as per the contracts
- Renovated 7 primary school blocks each 4 classes
- Constructed 2 classroom block to 5 primary sch

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,254,925	1,254,925	1,280,854	102%	348,112
District Unconditional Grant Wage	125,000	125,000	125,000	100%	30,900
Other Transfers from Central Government	129,925	129,925	155,854	120%	67,212
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,254,925	1,254,925	1,280,854	102%	348,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,000	125,000	124,670	100%	31,043
Non Wage	1,129,925	1,129,925	1,129,924	100%	571,928
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,254,925	1,254,925	1,254,595	100%	602,971
C: Unspent Balances					
Recurrent Balances	348,112	916702.285	26,260		
Wage		30,900	330	-3,139,315%	
Non Wage		317,212	25,930	-85,123,702%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,260	-125,111,359%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the Roads and Engineering department received a cumulative total of about UGX. 1,280,854,000/- representing annual budget performance of 102% where by the District unconditional wage was UGX. 125,000,000/= (100%), other government Transfer was UGX. 155,854,000/= (120%) and Programme Conditional Grant None wage recurrent was UGX. 1,000,000,000 (100%). The department spent a total of UGX. 1,254,595,000/= which translates to 100% of the annual budget and was broken down into Wage of UGX. 124,670,000/= (100%) and None wage recurrent of UGX. 1,129,924,000/= representing 100% of the budget.

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

- Un spent balance of UGX. 26,260,000/= was Majorly on none wage recurrent grant for rehabilitation of the roads which actually was spent but at the last minute of the closing day of the FY and its not being reflected in the system and only UGX. 330,000/= was wage and minimal

Highlights of physical performance by end of the quarter

- 3 Months salary Paid to the roads staff
- Prepared Q3 performance report under PBS for the roads sector for FY2024/25.
- Transferred Quarter four road rehabilitation funds to the 14 LLG
- Completed shaping and maintaining of Gumpi - Irundu road (15km)
- Completed shaping and maintaining of Iraapa - Gwase Road (8Km)
- Completed shaping and maintaining of Kiwaba landing site - Kabonge landing site road (21km)
- Completed shaping and maintaining of Nambula - Kakoooge road (16km)
- Completed shaping and maintaining of kidera - Itamia - Nakibengo road (10km)
- Completed shaping and maintaining of Nsomba - Igalaza road (8km)
- Worked on shaping and maintaining of Gumpi market - Kimbaya road (7km) and culverts delivered for installation
- Completed shaping and maintaining of Bugaya - Igoola road (15km)
- Carried out Joint monitoring of road works by district officials
- Conducted community engagement meetings with stakeholders along the designed roads
- Held one roads committee meeting

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,858	287,858	287,858	100%	73,214
District Unconditional Grant Wage	176,000	176,000	176,000	100%	44,000
Locally Raised Revenues	3,000	3,000	3,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	108,858	108,858	108,858	100%	27,214
Development Revenues	1,035,385	1,073,385	1,073,384	104%	0
Programme Conditional Grant - Development	1,020,570	1,058,570	1,058,570	104%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,323,243	1,361,242	1,361,242	103%	73,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,000	176,000	175,938	100%	44,364
Non Wage	111,858	111,858	111,858	100%	31,433
Development Expenditure					
Domestic Development	1,035,385	1,073,385	1,073,385	104%	993,223
External Financing	0	0	0	0%	0
Total Expenditure	1,323,243	1,361,242	1,361,180	103%	1,069,019
C: Unspent Balances					
Recurrent Balances	73,214	147761.05275	62		
Wage		44,000	62	-4,436,399%	
Non Wage		29,214	0	-5,910,491%	
Development Balances			0		
Domestic Development			0	-125,206,881%	
External Financing			0	0%	
Total Unspent			62	-136,044,834%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, Water department received a Cumulative total of about UGX. 1,361,242,000/- representing annual budget performance of 103% where by the District unconditional wage was UGX. 176,000,000/= (100%), and Programme Conditional Grant none wage was UGX. 108,858,000/= (100%), Development grant was UGX. 1,073,384,000/= (104%) and Transitional grant development UGX. 14,815,000/= (100%). The department spent a total of UGX. 1,361,180,000/= which translates to 103% of the annual budget and was broken down into Wage of UGX. 175,938,000/= (100%), None wage recurrent of UGX. 111,858,000/= (100%) and Domestic development of UGX. 1,073,385,000/= (104%)

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 62,000/= was Wage which is minimal.

Highlights of physical performance by end of the quarter

- Constructed a 5 stance latrine at Kadebede landing site.
- 20 construction supervision visits were held
- Improved sanitation and Hygiene of the communities.
- 1 Quarterly water review coordination meetings held with all stakeholders.
- Conducted 2 radio talk shows to address issues of hygiene in the district.
- Carried out 80 post construction to WUCs (reactivation of WUCs)
- Carried out 20 inspection of water points after construction.
- Phase one construction of Namusita Trading Centre piped water supply system was done.
- Rehabilitated and Repaired broken old boreholes
- Paid 3 months salary to the water staff
- Water vehicle was serviced and maintained
- Procured fuel for the office
- Procured small office equipment
- Collected data on 10 sites and analyzed
- 20 Water User Committees formed and Trained
- 10 planning and advocacy meetings at sub county level held
- 10 site supervision visits were Conducted

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,792	387,792	391,792	101%	94,698
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	305,844	305,844	305,844	100%	76,461
Locally Raised Revenues	9,000	9,000	13,000	144%	0
Programme Conditional Grant - Non Wage Recurrent	52,948	52,948	52,948	100%	13,237
Development Revenues	216,711	216,711	43,622	20%	21,981
District Discretionary Equalisation Development Grant	18,023	18,023	18,023	100%	0
External Financing	182,688	182,688	9,599	5%	5,981
Locally Raised Revenues	16,000	16,000	16,000	100%	16,000
Total Revenues Shares	604,503	604,503	435,414	72%	116,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	305,844	305,844	300,091	98%	75,091
Non Wage	81,948	81,948	81,948	100%	18,237
Development Expenditure					
Domestic Development	34,023	34,023	34,023	100%	25,341
External Financing	182,688	182,688	9599.144	5%	9,334
Total Expenditure	604,503	604,503	425,661	70%	128,003
C: Unspent Balances					
Recurrent Balances	94,698	190275.732	9,753		
Wage		76,461	5,753	-7,509,067%	
Non Wage		18,237	4,000	-3,854,169%	
Development Balances			0		
Domestic Development			0	-3,368,675%	
External Financing			0	-5,494,665%	
Total Unspent			9,753	-42,449,435%	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, Natural Resources department received a total of about UGX. 435,414,000/- representing annual budget performance of 72% where by the District unconditional wage was UGX. 305,844,000/= (100%), Local revenue of UGX. 13,000,000/= (144%), District None wage UGX. 20,000,000/= (100%), District Discretionary Equalization Development Grant UGX. 18,023,000/= (100%), Local revenue Development UGX. 16,000,000/= (100%), External Financing UGX. 9,599,000/= (3%) and Programme Conditional Grant none wage was UGX. 52,948,000/= (100%). The department spent a total of UGX 425,661,000/= which translates to 70% of the annual budget and was broken down into Wage of UGX. 300,091,000/= (98%) , None wage recurrent of UGX. 81,948,000/= (100%) and domestic development of UGX. 34,023,000/= (100%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 9,753,000/= was Majorly on wage of UGX. 5,753,000/= which is minimal and None wage of UGX. 4,000,000 which was spent but at the last minute as the FY was closing and those expenditures didn't reflect in the PBS

Highlights of physical performance by end of the quarter

- Six special degraded areas identified and protected
- Carried out land management and natural resources stakeholder sensitization and engagement in 450 CCO & 750 free hold land registration in 10 Sub Counties
- Conducted monitoring activities on land use and management
- 2612 participants attended a sensitizations' meetings about sustainable use of wetlands and other Natural Resources.
- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal and turn up of 1,228 participated.
- 3 months' Salary paid to 8 staff
- Purchased small office equipment.
- Prepared quarter 3 PBS report for FY2024/25
- Sensitized and trained sub-county leaders and stakeholders in land management, administration, registration and physical planning
- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks
- Trained communities on climate change
- Prepared Final Budget for the department
- Attended Cordaid trainings and meetings

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,120	261,120	261,120	100%	65,280
District Unconditional Grant Wage	182,884	182,884	182,884	100%	45,721
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	78,236	100%	19,559
Development Revenues	305,970	305,970	31,473	10%	31,473
Other Transfers from Central Government	305,970	305,970	31,473	10%	31,473
Total Revenues Shares	567,090	567,090	292,594	52%	96,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,884	182,884	182,786	100%	45,968
Non Wage	78,236	78,236	78,236	100%	21,649
Development Expenditure					
Domestic Development	305,970	305,970	31,473	10%	15,764
External Financing	0	0	0	0%	0
Total Expenditure	567,090	567,090	292,496	52%	83,382
C: Unspent Balances					
Recurrent Balances	65,280	132897.638	98		
Wage		45,721	98	-4,596,848%	
Non Wage		19,559	0	-4,101,256%	
Development Balances			0		
Domestic Development			0	-9,194,219%	
External Financing			0	0%	
Total Unspent			98	-29,152,828%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, Community Based services received a total of about UGX. 292,594,000/= representing annual budget performance of 52% where by the District unconditional wage was UGX. 182,884,000/= (100%), Other government transfers Development UGX. 31,473,000/= (10%) and Programme Conditional Grant none wage was UGX. 78,236,000/= (100%).
The department spent a Cumulative total of UGX 292,496,000/= which translates to 52% of the annual budget and was broken down into Wage of UGX. 182,786,000/= (100%), None wage recurrent of UGX. 78,236,000/= (100%) and Other government transfers development of UGX. 31,473,000/- (10%)

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

- Un spent balance of UGX. 98,000/= was wage and minimal

Highlights of physical performance by end of the quarter

- 150 YLP and UWEP beneficiaries were trained
- 294 women entrepreneurs were mobilized and sensitized on entrepreneurship skills and financial access to GROW Grant
- The Day of African child was celebrated at Nkondo sub copunty
- 5 work places were inspected under GROW project
- Youth, Women, PWDs and elderly councils were held
- 8 children were placed under alternative care in Jinja City
- 14 social inquires were carried out on juvenile offenders
- One GBV Coordination meeting was held at the District Headquarters
-

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,935	226,935	210,935	93%	45,734
District Unconditional Grant Non-Wage	85,935	85,935	95,935	112%	19,484
District Unconditional Grant Wage	105,000	105,000	105,000	100%	26,250
Locally Raised Revenues	16,000	16,000	10,000	63%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	286,635	286,635	267,419	93%	0
District Discretionary Equalisation Development Grant	266,635	266,635	266,635	100%	0
External Financing	20,000	20,000	784	4%	0
Total Revenues Shares	513,570	513,570	478,354	93%	45,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	104,915	100%	26,702
Non Wage	121,935	121,935	101,934	84%	23,759
Development Expenditure					
Domestic Development	266,635	266,635	266,635	100%	188,003
External Financing	20,000	20,000	352.543	2%	233
Total Expenditure	513,570	513,570	473,837	92%	238,696
C: Unspent Balances					
Recurrent Balances	45,734	107194.935	4,086		
Wage		26,250	85	-2,670,179%	
Non Wage		19,484	4,001	-5,404,831%	
Development Balances			431		
Domestic Development			0	-25,466,140%	
External Financing			431	-523,254%	
Total Unspent			4,517	-47,337,980%	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four, Planning department received a Cumulative total of about UGX. 478,354,000/= representing annual budget performance of 93% where by the District unconditional wage was UGX. 105,000,000/= (100%), Local revenue of UGX. 10,000,000/= (63%), Domestic development of UGX. 267,419,000/- (93%) and District Unconditional grant none wage was UGX. 95,935,000/= (112%).
The department spent a total of UGX 473,837,000/= which translates to 92% of the annual budget and was broken down into Wage of UGX. 104,915,000/= (100%), None wage recurrent of UGX. 101,934,000/= (84%) and domestic development of UGX. 266,635,000/= (100%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX.4,517 ,000/= was Majorly None wage of UGX. 4,001,000/= which was spent at the last hours towards the end of the FY and its not just reflecting among the expenditures but was spent.

Highlights of physical performance by end of the quarter

- Bugaya HC IV Fenced off.
- Procured Furniture / Board room table of the planning Board Room.
- Conducted technical monitoring of capital projects
- Procured fuel for office operations
- Procured small office equipment
- Prepared Q4 PBS report and submitted to the line ministries
- Held 3 DTPC meetings and invitation letters distributed
- Conducted data collection on administrative units to guide planning.
- Quarter 4 performance activity reports prepared under PBS.
- Final Workplan and Budget reports prepared under PBS for FY2025/26.
- Attended a council session for approval of Budget
- 3 Months salary to the department staff paid.
- Annual LG statistical abstract in place
- 14 Lower Local Governments plans aligned to the LGDP.
- All CSOs and private sector associations trained in production of and use of statistics.
- Conducted mentorship trainings to both LLGs and HLG
- 3 monthly DTPC meetings coordinated
- 14 Lower Local Governments Plans aligned to NDPIII Programmes

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,417	64,417	64,417	100%	23,064
District Unconditional Grant Non-Wage	19,017	19,017	19,017	100%	4,754
District Unconditional Grant Wage	30,400	30,400	30,400	100%	7,600
Locally Raised Revenues	15,000	15,000	15,000	100%	10,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,417	64,417	64,417	100%	23,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,400	30,400	29,863	98%	22,447
Non Wage	34,017	34,017	34,017	100%	15,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,417	64,417	63,880	99%	37,911
C: Unspent Balances					
Recurrent Balances	23,064	54015.0905	537		
Wage		7,600	537	-2,244,650%	
Non Wage		15,464	0	-2,381,395%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			537	-6,364,984%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, Audit department received a total of about UGX. 64,417,000/= representing annual budget performance of 100% where by the District unconditional wage was UGX. 30,400,000/= (100%), Local revenue of UGX. 15,000,000/= (100%), and District Unconditional grant none wage was UGX. 19,017,000/= (100%).

The department spent a Cumulative total of UGX 63,880,000/= which translates to 99% of the annual budget and was broken down into Wage of UGX. 29,863,000/= (98%), None wage recurrent of UGX. 34,017,000/= (100%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 537,000/= was mostly wage and Minimal

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 13 Departments at Higher Local Government audited for quarter three of the FY2024/25 and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office
- 92 government aided primary schools and 6 secondary government schools audited
- 14 LLG audited and reports produced to CAO and Auditor Generals office
- Conducted monitoring of all capital projects
- Attended annual seminar for professional carrier building.
- Quarter three audit report prepared and submitted.
- Attended annual internal auditor's seminar for Professional carrier and new updates

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,468	385,468	196,665	51%	42,564
District Unconditional Grant Non-Wage	138,000	138,000	138,000	100%	34,500
District Unconditional Grant Wage	43,210	43,210	34,408	80%	2,000
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,258	24,258	24,258	100%	6,064
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	391,945	391,945	203,143	52%	42,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,210	43,210	33,988	79%	9,387
Non Wage	342,258	342,258	162,258	47%	40,674
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	391,945	391,945	202,723	52%	52,220
C: Unspent Balances					
Recurrent Balances	42,564	146428.19375	419		
Wage		2,000	419	-1,818,948%	
Non Wage		40,564	0	-12,583,306%	
Development Balances			1		
Domestic Development			1	-377,789%	
External Financing			0	0%	
Total Unspent			420	-20,229,720%	

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, Trade and Commercial Services department received a total of about UGX. 203,143,000/= representing annual budget performance of 52% where by the District unconditional wage was UGX. 34,408,000/= (80%), District Unconditional Grant Non-Wage was UGX. 138,000,000/= (100%), domestic development of UGX. 6,477,000/= (100%) and Sector conditional grant none wage was UGX. 24,258,000/= (100%) and Other government transfers was UGX. 0.0/= (0%)

The department spent a Cumulative total of UGX 202,723,000/= which translates to 52% of the annual budget and was broken down into Wage of UGX. 33,988,000/= (79%), None wage recurrent of UGX. 162,258,000/= (47%) and development of UGX. 6,477,000/= (100%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 419,000/= was Wage which was minimal

Highlights of physical performance by end of the quarter

- Trained 10 cooperatives
- Mentored and backstopped 7 Cooperatives in the District.
- Trained farmers on the benefits of cooperating
- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty
- Mobilized 13 producer groups to form cooperatives
- Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty
- Support Supervision and monitoring of EMYOOGA SACCOS`
- Trained farmers on the benefits of cooperating
- Procured Office welfare
- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.
- 3 months salary paid to staff
- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation
- serving notice to 15 Accommodation facilities

VOTE: 830 Buyende District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- Prepared BFP reports. - Draft Budget and workplans, Procurement plans, recruitment plans. - Prepared Final Budgets and workplans. - Prepared 4 quarterly reports for the department	- Draft Budget and workplans, Procurement plans, recruitment plans. - Prepared Final Budgets and workplans. - Prepared 4 quarterly reports for the department	Poor net work
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,205	827
Total for Budget Output	3,205	827
Wage	0	0
Non-Wage	3,205	827
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401X Budget priorities aligned to programme plans		
- Monitored and Inspected projects in LLG	- Monitored and Inspected projects in LLG	No variation
- Attended meetings in 14 LLG	- Attended meetings in 14 LLG	
- Constructed 2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards	- Constructed 2 Lower Local Governments administration office blocks of Irundu TC and Gumpi for Service Delivery Standards	
-14 Lower Local Governments implementing Barraza.	-14 Lower Local Governments implementing Barraza.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221005 Official Ceremonies and State Functions	5,000	500
221009 Welfare and Entertainment	1,000	500
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,226	1,493
227004 Fuel, Lubricants and Oils	20,300	6,125
228002 Maintenance-Transport Equipment	4,000	3,000
312121 Non-Residential Buildings - Acquisition	785,000	618,987
Total for Budget Output	855,326	630,804
Wage	0	0
Non-Wage	30,326	8,118
GoU Dev	825,000	622,687
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,757	113,731
Total for Budget Output	454,757	113,731
Wage	454,757	113,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
- All Local Government staff appraised	- All Local Government staff appraised	No variation
- Implemented Local Governments Rewarded/ Sanctioned	- Implemented Local Governments Rewarded/ Sanctioned	
- Disciplinary cases concluded within a financial year	- Disciplinary cases concluded within a financial year	
- Parish Chiefs recruited	- Parish Chiefs recruited	
- Approved Local Government Recruitment Plans in place	- Approved Local Government Recruitment Plans in place	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225101 Consultancy Services	39,818	12,500
227001 Travel inland	12,065	3,132
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	6,700	3
312221 Light ICT hardware - Acquisition	2,000	2,000
312235 Furniture and Fittings - Acquisition	40,000	39,770
Total for Budget Output	106,582	59,905
Wage	0	0
Non-Wage	18,065	5,632
GoU Dev	88,518	54,273
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

- 14 Sub County NGO Monitoring Committees established	- 14 Sub County NGO Monitoring Committees established	No major variation
- 3 District Security Committee meetings held	- 3 District Security Committee meetings held	
- 4 awareness and sensitization meetings for the public conducted.	- 4 awareness and sensitization meetings for the public conducted.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	6,000
221007 Books, Periodicals & Newspapers	744	186
221009 Welfare and Entertainment	1,276	321
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	2,500	125
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	33,000	8,527
227004 Fuel, Lubricants and Oils	20,500	4,500
228002 Maintenance-Transport Equipment	10,000	4,450

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	78,738	26,258
	Wage	0	0
	Non-Wage	78,738	26,258
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards	-14 Lower Local Governments supported to develop Service Delivery Standards	Done to the expectation
-14 Lower Local Governments implementing Barraza	-14 Lower Local Governments implementing Barraza	
-14 Lower Local Governments that have Client Charters	-14 Lower Local Governments that have Client Charters	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	1,005,419	407,408
273105 Gratuity	734,399	309,589
352880 Salary Arrears Budgeting	87,819	840
Total for Budget Output	1,827,637	717,837
Wage	0	0
Non-Wage	1,827,637	717,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

- 4 Quarterly Monitoring and supervision activities conducted, Reports produced and disseminated to the relevant authorities	1 Quarterly Monitoring and supervision activities conducted, Reports produced and disseminated to the relevant authorities	No major Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	18,754	1,221
Total for Budget Output	18,754	1,221
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,754	1,221

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
- Prepared and Submitted Quarter one report to PPDA - Supervised Local Revenue mobilization in the district. - Procured fuel to do office activities - Drafted and distributed Local revenue adverts to the 14 LLG - Awarded Contracts to the contractors.	- Prepared and Submitted Quarter four report to PPDA - Supervised Local Revenue mobilization in the district. - Procured fuel to do office activities - Drafted and distributed Local revenue adverts to the 14 LLG - Awarded Contracts to the contractors.	Some delayed was noted during evaluation of bids

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	1,000	650
227001 Travel inland	7,900	3,037
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	17,500	6,212
Wage	0	0
Non-Wage	17,500	6,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

- District Records managed - Postage was carried out - Distributed appointment letters to the newly recruited staff	District Records managed - Postage was carried out - Distributed appointment letters to the newly recruited staff	Limited resources.
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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	600	150
227001 Travel inland	4,190	1,050
Total for Budget Output	5,190	1,300
Wage	0	0
Non-Wage	5,190	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
- Submitted 20 LPOs to the respective contractors/ Suppliers.	Submitted 20 LPOs to the respective contractors/ Suppliers.	low staffing level
- Procured Fuel for county supervision.	- Procured Fuel for county supervision.	
- 2 meeting held to enable the family of Mr. waibi to get letters of administration,	- 2 meeting held to enable the family of Mr. waibi to get letters of administration,	
- submitted 1 Report to Administrator general.	- submitted 1 Report to Administrator general.	
- Transferred funds	- Transferred funds	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,025
223004 Guard and Security services	3,215	1,676
227001 Travel inland	6,000	1,700
227004 Fuel, Lubricants and Oils	3,784	947
263402 Transfer to Other Government Units	1,186,085	232,014
Total for Budget Output	1,206,085	237,361
Wage	0	0
Non-Wage	885,457	237,361
GoU Dev	320,628	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards	14 Lower Local Governments implementing Barraza	NO major variation
-14 Lower Local Governments implementing Barraza	-14 Lower Local Governments that have Client Charters	
-14 Lower Local Governments that have Client Charters		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	800
227001 Travel inland	16,815	2,009
Total for Budget Output	18,815	2,809
Wage	0	0
Non-Wage	18,815	2,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,617,589	1,798,266
Wage	454,757	113,731

VOTE: 830 Buyende District

Quarter 4

Non-Wage	2,909,932	1,006,355
GoU Dev	1,234,146	676,959
Ext Finance	18,754	1,221

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Periodic Reports shared with stakeholders	- 1 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 1 Periodic Reports shared with stakeholders	- No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	850
Total for Budget Output	6,500	850
Wage	0	0
Non-Wage	6,500	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	234
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	19,106	962
222001 Information and Communication Technology Services.	1,200	150
223001 Property Management Expenses	944	590
227001 Travel inland	17,140	3,612
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,037	2,009
Total for Budget Output	61,227	11,458
Wage	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	61,227	11,458
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

- Carried out banking activities i.e withdrawing money on impress account	- Carried out banking activities i.e withdrawing money on impress account	- No Variation
- All District accounts Managed well.	- All District accounts Managed well.	
- Bank statements and reconciliation done.	- Bank statements and reconciliation done.	
- Cordiad funds managed well and accounted for	- Cordaid funds managed well and accounted for	
- Warranted all funds releases for the Quarter	- Warranted all funds releases for the Quarter	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	200
227001 Travel inland	8,740	1,551
227004 Fuel, Lubricants and Oils	4,498	0
Total for Budget Output	13,438	1,751
Wage	0	0
Non-Wage	5,044	1,009
GoU Dev	0	0
Ext Finance	8,394	742

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

- All tax payers registered in the district. - 5% growth rate of Local revenue	- All tax payers registered in the district. - 5% growth rate of Local revenue	- No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	163
221011 Printing, Stationery, Photocopying and Binding	3,000	1,234
222001 Information and Communication Technology Services.	1,000	245
227001 Travel inland	3,600	900
Total for Budget Output	8,000	2,542
Wage	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	2,542
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

- 13 departments supported on IFMIS related activities.	- 13 departments supported on IFMIS related activities.	- No Variation
- Procured Fuel for the daily running of the IFMIS computers.	- Procured Fuel for the daily running of the IFMIS computers.	
- Made consultations to the relevant stakeholders on IFMIS related issues.	- Made consultations to the relevant stakeholders on IFMIS related issues.	
- Printed out all Vouchers and EFTs for all transactions done	- Printed out all Vouchers and EFTs for all transactions done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,508
Total for Budget Output	30,000	7,508
Wage	0	0
Non-Wage	30,000	7,508
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

- 12 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- 3 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	97,645
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	200	90
221011 Printing, Stationery, Photocopying and Binding	500	205
227001 Travel inland	4,988	0
Total for Budget Output	211,555	98,340
Wage	205,467	97,645
Non-Wage	6,088	695

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	330,720	122,449
	Wage	205,467	97,645
	Non-Wage	116,859	24,062
	GoU Dev	0	0
	Ext Finance	8,394	742

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Recruitment, promotion, and confirmation of staff	50 staff recruited, 76 confirmed, 20 promoted	None
Recruitment done	- Recruitment of 87 staff was done (44 on promotion, 3 appointment, 4 Transfer of services, 36 points on probation)	- No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	7,000
221001 Advertising and Public Relations	2,500	1,000
221009 Welfare and Entertainment	5,604	1,654
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	500	125
227001 Travel inland	16,500	4,820
227004 Fuel, Lubricants and Oils	7,996	2,001
Total for Budget Output	60,000	17,700
Wage	0	0
Non-Wage	35,000	9,025
GoU Dev	25,000	8,675
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded and agreements signed	Contracts awarded and agreements signed	Limited funding
Cntracts committee meetings held to award contracts and agreements signed	- Contracts awarded and agreements signed	- Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	800	800
Total for Budget Output	5,200	1,900

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,2001,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

- 3 Months salary for the department staff paid	- 3 Months salary for the department staff paid	- Insufficient wage allocation to the department especially during the payment of gratuity for political leaders
-Salary to staff paid	-Salary to staff paid	Limited funds allocated to the department
-Fuel for LCV Chairperson, Vice and speaker paid	-Fuel for LCV Chairperson, Vice and speaker paid	
-Council, committee and business meetings held	-Council, committee and business meetings held	
-Committee Chairpersons facilitated to conduct council activities	-Committee Chairpersons facilitated to conduct council activities	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	57,773
Total for Budget Output	230,520	57,773
Wage	230,520	57,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Activities mainstreamed	- HIV/AIDS Activities mainstreamed	- Not enough funds allocated as money was from Local revenue
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Monitoring reports produced, discussed and political decisions made	- Monitoring reports produced, discussed and Political decisions made	- Limited funds allocated to the department
-Council, Committee and Business meetings held	- Council, Committee and Business meetings held	- No major variation
-Salary paid	- Salary paid	
-DEC facilitated	- DEC facilitated	
-Fuel procured	- Fuel procured	
-DEC meetings conducted	- DEC meetings conducted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	13,902
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	1,800	700
227004 Fuel, Lubricants and Oils	42,000	18,000
228002 Maintenance-Transport Equipment	11,000	5,750
Total for Budget Output	115,000	39,102
Wage	0	0
Non-Wage	115,000	39,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	38,570
227001 Travel inland	1,296	546
Total for Budget Output	97,638	39,117
Wage	0	0
Non-Wage	97,638	39,117
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Land matters sorted	- Land titles processed and land issues settled	- Limited funds allocated to the department to handle the very many issues in the department
Files for Land titles processes approved by the District land board	- Files for Land titles processes approved by the District land board	No major variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	770
227001 Travel inland	7,000	2,268
Total for Budget Output	10,000	3,038
Wage	0	0
Non-Wage	10,000	3,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Council meetings held and minutes produced for policy implementation	6 council meetings held, 6 council committee meetings held, and 6 business committee meetings held	Insufficient funds allocated and the biggest budget for council is from Local Revenue
-Council meetings conducted	-Council meetings conducted	- No variation
-Committee meetings conducted	-Committee meetings conducted	
-DEC meetings held	-DEC meetings held	
-Fuel procured for DEC monitoring of government projects	-Fuel procured for DEC monitoring of government projects	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	127,560	44,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	8,939
221009 Welfare and Entertainment	7,000	5,000
227001 Travel inland	19,943	3,521
Total for Budget Output	216,560	61,903
Wage	0	0
Non-Wage	216,560	61,903
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 830 Buyende District

Quarter 4

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: 16080515X Critical system processes automated

Mandatory PAC Meetings held and reports produced for implementation	Eight Mandatory PAC Meetings held and reports produced for implementation	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)	5,252	1,782
227001 Travel inland	26,143	4,173
Total for Budget Output	31,395	5,955
Wage	0	0
Non-Wage	11,143	2,543
GoU Dev	20,252	3,412
Ext Finance	0	0
Total for Department	767,313	227,487
Wage	230,520	57,773
Non-Wage	491,541	157,628
GoU Dev	45,252	12,087
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- Performance review and planning meetings were conducted at district headquarters.	- Performance review and planning meetings were conducted at district headquarters.	- None
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	

PIAP Output: 01060204X Institutional coordination & management strengthened

- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties	- A total of 2,772 farmers (1,506 females & 1,266 males) benefitted from the trainings and 486 farmers (254 males &232 females) from the demonstrations.	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties.
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- A total of 19 elderly, 418 youth and 24 PLWDs were trained	- Skills gaps still exist among Field Extension Staff.
	- Surveillance visits on Crop weeds done	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,864	798
221012 Small Office Equipment	1,150	575
222001 Information and Communication Technology Services.	1,438	360
227001 Travel inland	6,427	1,848
227004 Fuel, Lubricants and Oils	22,769	5,694
228002 Maintenance-Transport Equipment	3,609	913
228004 Maintenance-Other Fixed Assets	1,476	1,398
Total for Budget Output	38,733	11,586
Wage	0	0
Non-Wage	38,733	11,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Procurement of two Motor cycles for the extent ion workers	- Procured two Motor cycles for the extent ion workers	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties.
	- Performance review and planning meetings were conducted at district headquarters	
	- Crop, fisheries and veterinary regulations enforced	
- 3 monthly salary paid to all production staff	- 3 monthly salary paid to all production staff	- No Variation

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,600	346,263
221009 Welfare and Entertainment	0	2,492
221011 Printing, Stationery, Photocopying and Binding	1,864	1,398
221012 Small Office Equipment	1,150	288
227001 Travel inland	37,214	9,344
227004 Fuel, Lubricants and Oils	8,437	2,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	9,077
313216 Cycles - Improvement	0	40,000
Total for Budget Output	1,253,289	410,971
Wage	1,194,600	346,263
Non-Wage	58,689	24,709
GoU Dev	0	40,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,515
221002 Workshops, Meetings and Seminars	0	11,215
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	37,668
227004 Fuel, Lubricants and Oils	0	21,913
228002 Maintenance-Transport Equipment	0	2,051
Total for Budget Output	50,000	75,362
Wage	0	0
Non-Wage	50,000	75,362
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

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	- Training of 26 Extension Officers in Disease surveillance and control Methods, Climate Smart Agricultural Extension Services and resilient methods in the selected value chains (Crops: Coffee & Cocoa; Dairy, Fisheries and Beneficial Insects).	- No Variation
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
- 14 LLG Received funds from Cordid, Cordid activities implemented	- 14 LLG Received funds from Cordid, Cordid activities implemented - 118 Farmer trainings (48 Crop, 47 Livestock, 11 Fish and 12 Entomology) and 31 demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries	- No Variation
- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC	- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC	- No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	31,634
221002 Workshops, Meetings and Seminars	14,931	6,062
221003 Staff Training	0	610
221011 Printing, Stationery, Photocopying and Binding	100	75
221012 Small Office Equipment	80	80
222001 Information and Communication Technology Services.	90	23
223006 Water	872	218
227001 Travel inland	10,134	611
227004 Fuel, Lubricants and Oils	2,840	1,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	449
228004 Maintenance-Other Fixed Assets	2,213	5,368
313139 Other Structures - Improvement	0	0
Total for Budget Output	130,479	46,549
Wage	0	0
Non-Wage	42,786	21,114
GoU Dev	0	3,765
Ext Finance	87,693	21,669

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060103X Institutional Strengthening

- Lake Kyoga communities sensitized against illegal fishing and cultivation of lake shore line/wetlands	- Lake Kyoga communities were sensitized against illegal fishing and cultivation of lake shore line/wetlands	- No Variation
- 8 Agro-processors and 15 inputs dealers were registered, certified and supervised	- 3 Service Providers under the fisheries sector registered and supervised in Bukungu.	
- 4 inspection visits to Nursery operators (03) and input dealers	• 18 technical backstopping visits made to fish landings	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	8,746
Total for Budget Output	0	8,746
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,746
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	23,841
227001 Travel inland	73,041	20,019
Total for Budget Output	160,641	43,860
Wage	0	0
Non-Wage	160,641	43,860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

- Farmer training and demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries sectors.	- Farmer training and demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries sectors.	- No Variation
- Vaccinated birds against diseases.	- A physical crop production and management demonstration site (4-acre model), with a micro-scale irrigation system maintained	- No variation
- Monitored all livestock farmers and other Livestock activities carried out	- 2 heifers procured for the District Livestock Production and Management Demonstration Farm	
- A physical crop production and management demonstration site (4-acre model) re-established and equipped	- Vaccinated birds against diseases	

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,022	767
221012 Small Office Equipment	320	320
222001 Information and Communication Technology Services.	320	110
224003 Agricultural Supplies and Services	0	18,000
227001 Travel inland	16,609	4,354
227004 Fuel, Lubricants and Oils	13,206	13,210
228002 Maintenance-Transport Equipment	3,407	1,672
263402 Transfer to Other Government Units	0	5,000
Total for Budget Output	34,884	43,431
Wage	0	0
Non-Wage	34,884	20,427
GoU Dev	0	23,005
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402X Dairies and milk processing plants established

- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs.	- A total of 73 PTC Host Farmers and 219 enterprise-specific Focal Farmers (three per PTC, for the 3 top parish enterprises). - Establishment of an Aquaculture demonstration facility/ stocked Fish pond in Ngandho S/County-Ongoing.	- No Variation
- Demos on farm structures, water for production, small scale irrigation technologies were conducted in all 14 LLGs. - A physical crop production and management demonstration site (4-acre model) re-established and equipped with a micro-scale irrigation	- A total of 73 Practical Training Centres (PTCs) established and operationalized, one per parish. - A total of 146 Community Based Facilitators selected (Two per parish, one for crop and another for livestock).	- No Variation
	- A total of 73 Practical Training Centres (PTCs) established and operationalized, one per parish. - A total of 146 Community Based Facilitators selected (Two per parish, one for crop and another for livestock).	- no Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	19,040
Total for Budget Output	0	19,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,040

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organized and attended meetings. - Paid office bills ETC	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - 5 Declared Quality Seed Producers - Total of Agro-input dealers 21 - 21 inputs dealers inspected and 15 inputs dealers were registered.	- No Variation
- Quarterly PBS reports prepared and submitted to the line ministries - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities.	- Quarter 3 PBS reports prepared and submitted to the line ministries - Production department vehicle Repaired and maintained. - A total 3,650 Households prepared to receive the Parish Revolving Fund - Crop, fisheries and veterinary regulations enforced.	- No Variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	855	214
221007 Books, Periodicals & Newspapers	800	408
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	26
223005 Electricity	150	38
223006 Water	150	38
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	25
226002 Licenses	580	580
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	13,450	3,785
228004 Maintenance-Other Fixed Assets	306	176
Total for Budget Output	51,046	19,464
Wage	0	0
Non-Wage	51,046	19,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
- Agricultural data collected, compiled and disseminated/ updated data bank established	- Agricultural data collected, compiled and disseminated/ updated data bank established	- No Variation
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	
- 73 PDM SACCO Boards and PDCs trained and monitored	- 73 PDM SACCO Boards and PDCs trained and monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,077	7,554
Total for Budget Output	13,077	7,554
Wage	0	0
Non-Wage	13,077	7,554
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	11,346
221009 Welfare and Entertainment	6,000	2,000
224003 Agricultural Supplies and Services	853,012	618,932
225204 Monitoring and Supervision of capital work	60,000	47,746
227001 Travel inland	80,000	36,180
227004 Fuel, Lubricants and Oils	85,301	28,436
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	31,820
Total for Budget Output	1,137,349	776,461
Wage	0	0
Non-Wage	0	0
GoU Dev	1,137,349	776,461

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	2,869,499	1,463,024
	Wage	1,194,600	346,263
	Non-Wage	449,856	224,076
	GoU Dev	1,137,349	871,016
	Ext Finance	87,693	21,669

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
	10% of all children under one year were fully immunized in quarter four	None
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	151 staff were paid salary for quarter four	Nil
PIAP Output: 1203010518X Target population fully immunized		
	10% of all children under one year were fully immunized in the quarter	The district got some additional funding that boosted immunization outreaches from MOH GAVI

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,349,251	830,808
Total for Budget Output	3,349,251	830,808
Wage	3,349,251	830,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	Increased availability of affordable medicines and health supplies including promoting local production of medicines. (including complementary medicine), Develop and monitor implementation of the health service and service delivery standards	Achieved as Planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,033,694	0
Total for Budget Output	1,033,694	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,033,694	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

	Conducted regular facility assessment for medicines and health supplies management (SPARS), Capacity building for medicines management (Prescription, AMR, surveillance) Increase availability of affordable medicines and health supplies including promoting	No variation
	-Fenced Bukungu Health IV, Renovated Ngandho Health III, Completion Staff house at ikanda health III	All projects implemented

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

160 Health Workers to be recruited	19	No wage
	19 Health workers recruited and DHO	Inadequate wage to facilitated some othe critical staff recritment like Principal AHDO maternal and ADHO Environment.

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Completion of staff house at Ikanda - Procured medical equipment's for Ndolwa HCIII, and payment of Retention for the construction Ndolwa HCIII, Fencing of Bukungu HCIII	NA	
- All government aided health facilities transferred funds to them on quarterly basis	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513	0
225204 Monitoring and Supervision of capital work	16,221	0

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,213,250	303,312
312111 Residential Buildings - Acquisition	127,300	127,300
312129 Other Buildings other than dwellings - Acquisition	57,403	55,161
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	123,500
Total for Budget Output	1,538,187	609,274
Wage	0	0
Non-Wage	1,213,250	303,312
GoU Dev	324,937	305,962
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PBS reports for quarter four prepared	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221001 Advertising and Public Relations	2,336	584
221002 Workshops, Meetings and Seminars	7,400	1,320
221010 Special Meals and Drinks	900	225
221011 Printing, Stationery, Photocopying and Binding	2,000	848

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	615
223005 Electricity	1,000	250
224011 Research Expenses	8,920	2,230
227001 Travel inland	68,714	51,289
227004 Fuel, Lubricants and Oils	15,934	3,987
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	133,394	64,348
Wage	0	0
Non-Wage	133,394	64,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Integrated community health services package rolled out in all villages, Strengthen enforcement of health/WASH-related legislation , Access to malaria prevention and treatment services improved.	No major variation
: Nutrition promotion and malnutrition rehabilitation services strengthened., Investments in maternal and child health services at all levels of care increased	No major variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,069	7,429
Total for Budget Output	26,069	7,429
Wage	26,069	7,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Attendance to duty data entered into HRIS system and reports on attendance generated for quarter four	No major variation
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VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201X Health research & innovation promoted		
	- 60 community EPI out reaches conducted - Conducted one district performance review meeting - One Integrated support supervision conducted - Updating of the PBS system for quarter four	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

5202 HIV positive ART clients updated into the EMR system by the end of third quarter of the FY 2024/2025	Nil
Purchase of stationery to print antenatal and maternity admission forms for both public and private health facilities which conduct deliveries was done to improve on proper documentation for quarter four	Nil
23 Health facilities supported with data validation, quality assessment and entry into DHIS2 system	None
Quarter four support supervision of lower health facilities was successfully conducted, and this aimed at offering quality health services to the people of Buyende	Nil
Quarter four quarterly PBS reports prepared	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,137,395	1,512,859

VOTE: 830 Buyende District

Quarter 4

Wage	3,375,320	838,237
Non-Wage	1,353,444	368,661
GoU Dev	324,937	305,962
Ext Finance	1,083,694	0

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

- Appraised all Primary School Headteachers and their teachers	- Appraised all Primary School Headteachers and their teachers	- No Variation
- Carried out monitoring of all schools in Q3	- Carried out monitoring of all schools in Q4	
- Conducted site meetings for all Primary schools under renovation	- Conducted site meetings for all Primary schools under renovation	
- Carried out site handover of all the Primary schools under renovation	- Carried out site handover of all the Primary schools under renovation	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
227001 Travel inland	30,000	10,000
Total for Budget Output	70,000	10,000
Wage	0	0
Non-Wage	70,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

- Monitored and inspected the construction work under education SFG for FY2024/25	- Monitored and inspected the construction work under education SFG for FY2024/25	- No variation
- Inspected all the 92 government aided schools in the district for Q3	- Inspected all the 92 government aided schools in the district for Q3	
- Held head teachers meeting in both Budiope east and west	- Held head teachers meeting in both Budiope east and west	
- Advertised for all the capital works for SFG under education for FY2024/25	- Advertised for all the capital works for SFG under education for FY2024/25	- No Variation
- Conducted site handover to the contractors of all the capital works	- Conducted site handover to the contractors of all the capital works	
- Procured fuel for inspection staff	- Procured fuel for inspection staff	
- Inspected private primary schools and recommendation done	- Inspected private primary schools and recommendation done	
- Environmental Assessment and screening done to all SFG capital projects for FY2024/25	- Environmental Assessment and screening done to all SFG capital projects for FY2024/25	- No Variation
- Monthly monitoring for Environment concerns facilitated	- Monthly monitoring for Environment concerns facilitated	

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,200	4,550
Total for Budget Output	29,200	4,550
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	4,550
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

- Procured Office Furniture & 3 seater Desks to primary schools of Ntaala P/S, Ngole P/S, Nabisiki P/S, Ikanda P/s, Kigweri P/S .	- Procured Office Furniture & 3 seater Desks to primary schools of Ntaala P/S, Ngole P/S, Nabisiki P/S, Ikanda P/s, Kigweri P/S .	- No Variation
- Monitored all the Maintained works at the primary schools	- Monitored all the Maintained works at the primary schools	- No variation
- 10 Latrines emptied at various Primary schools each at UGX. 2,500,000/=	- 10 Latrines emptied at various Primary schools each at UGX. 2,500,000/=	- No variation
- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.	- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.	- No Variation
- 9 schools of St Kizito Kidera P/s, Ndulya P/S, Namukunyu P/S, Ngole P/S, St Kizito Nambula Ps, Bulembo P/S, Nabisiki P/S, Ikanda P/S, and Kinaitakali P/S Renovated a 4 Classroom block for each school done .	- 9 schools of St Kizito Kidera P/s, Ndulya P/S, Namukunyu P/S, Ngole P/S, St Kizito Nambula Ps, Nabisiki P/S, Ikanda P/S, and Kinaitakali P/S Renovated a 4 Classroom block for each school done .	- Delayed Procurement
- Held site meetings with stakeholders	- Held site meetings with stakeholders	- The unpaid projects for FY2023/24 affected the implementation of Bulembo P/S Project

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

- 3 VIP latrine of 5 stances constructed at Kigweri Primary, NA Buseete Primary and Miseru Primary schools	
- Held site meeting with key stakeholders in the communities	
- Procured Office Furniture & 3 seater Desks to 4 primary schools of Namusikizi, Nabisiki, Miseru and Kabugudho P/ S	NA
- Construction of a 2 C/Room block office & store with lightening arrester to 4 primary schools of Nabisiki, Namusikizi, Kabugudho and Miseru P/S.	NA
- Completed a 2 classroom block at Kisaikye IFC P/S	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	802,541	709,337

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	535,327	411,140
312235 Furniture and Fittings - Acquisition	38,324	38,324
Total for Budget Output	1,376,192	1,158,800
Wage	0	0
Non-Wage	802,541	709,337
GoU Dev	573,651	449,463
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,519,201	1,886,256
Total for Budget Output	7,519,201	1,886,256
Wage	7,519,201	1,886,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 92 Primary government aided schools received their Capitation grant (UPE)	- 92 Primary government aided schools received their Capitation grant (UPE)	- No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,503,410	562,771
Total for Budget Output	1,503,410	562,771
Wage	0	0
Non-Wage	1,503,410	562,771
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
- Construction of Phase II works at Gumpi Seed school and Irundu Seed School	- Construction of Phase II works at Gumpi Seed school and Irundu Seed School	- No variation
- Held site handover at the two schools	- Held site handover at the two schools	
- Held site meeting with stakeholders at the two schools	- Held site meeting with stakeholders at the two schools	
- Monitored and Supervised works at the 2 seed schools.	- Monitored and Supervised works at the 2 seed schools.	- No Variation
- BOQs and Engineering designs Prepared and Approved.	- BOQs and Engineering designs Prepared and Approved.	
- Environment impact assessment and screening reports prepared.	- Environment impact assessment and screening reports prepared.	
- Environment monitoring conducted on monthly basis	- Environment monitoring conducted on monthly basis	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	500
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	20,000	4,250
227004 Fuel, Lubricants and Oils	7,000	4,667
312121 Non-Residential Buildings - Acquisition	2,171,047	1,485,813
Total for Budget Output	2,221,047	1,495,230
Wage	0	0
Non-Wage	0	0
GoU Dev	2,221,047	1,495,230
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
- None	- Maintenance of Secondary Schools of buyende Seed	- No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,273	50,273
Total for Budget Output	50,273	50,273
Wage	0	0
Non-Wage	50,273	50,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,304	321,423
Total for Budget Output	826,304	321,423
Wage	0	0
Non-Wage	826,304	321,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	752,065
Total for Budget Output	3,018,003	752,065
Wage	3,018,003	752,065
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

- Screening of all Capital projects was done - No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,989
Total for Budget Output	10,000	9,989
Wage	0	0
Non-Wage	10,000	9,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,255	1,085
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	334

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	667
227001 Travel inland	23,000	7,000
227004 Fuel, Lubricants and Oils	14,000	4,667
228002 Maintenance-Transport Equipment	12,000	6,874
Total for Budget Output	64,255	25,293
Wage	0	0
Non-Wage	64,255	25,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

- Sports and games activities conducted.	- Sports and games activities conducted.	- No Variation
- Other Co-curricular activities conducted.	- Other Co-curricular activities conducted.	
- Facilitated all sports and games activities.	- Facilitated all sports and games activities.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221002 Workshops, Meetings and Seminars	4,000	1,333
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	53,000	10,667
Wage	0	0
Non-Wage	53,000	10,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

- 22 Newly recruited teachers paid their monthly salary for 12 months	- 22 Newly recruited teachers paid their monthly salary for 12 months	- No Variation
	- Education department staff paid their salaries for 3 months	

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- Participated in the shortlisting and interviewing of the teachers and Headteachers.	NA
- Trained Headteachers and their Deputies on the Balance score card appraisal tool	

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,470	31,422
Total for Budget Output	125,470	31,422
Wage	125,470	31,422
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	2,100	795
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	3,502	1,515
Total for Budget Output	44,602	15,310
Wage	0	0
Non-Wage	44,602	15,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,913,956	6,335,048
Wage	10,662,674	2,669,743
Non-Wage	3,427,384	1,716,062
GoU Dev	2,823,898	1,949,243
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

- 3 Months salary Paid to the roads staff	- 3 Months salary Paid to the roads staff	No major variation
- Prepared Q3 performance report under PBS for the roads sector.	- Prepared Q3 performance report under PBS for the roads sector.	
- Transferred Quarter three road rehabilitation funds to the 14 LLG	- Transferred Quarter four road rehabilitation funds to the 14 LLG	
	- Held one roads committee meeting	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	31,043
263402 Transfer to Other Government Units	381,600	95,400
Total for Budget Output	506,600	126,443
Wage	125,000	31,043
Non-Wage	381,600	95,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

- Procured small office equipments.	- Procured small office equipments.	- Lack of supervision vehicle
- Facilitated all the department activities	- Facilitated all the department activities	- Inadequate staffing in the department
- Maintained the department vehicle.	- Maintained the department vehicle.	- Late release of funds
- paid all the water and electricity bills.	- paid all the water and electricity bills.	
- Procured fuel for the department operations.	- Procured fuel for the department operations.	
- Attended meetings in and outside the district	- Attended meetings in and outside the district	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
223006 Water	500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	14,610	5,522
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	5,512

VOTE: 830 Buyende District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	50,40915,034
	Wage	00
	Non-Wage	50,40915,034
	GoU Dev	00
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- All road equipment's repaired, serviced and maintained - All road equipment's repaired, serviced and maintained No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	14,268
	Total for Budget Output	50,00014,268
	Wage	00
	Non-Wage	50,00014,268
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)	- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)	- Lack of excavating machine - Heavy rains which has spoilt most of the shaped sections of the roads
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,026	1,514
263402 Transfer to Other Government Units	634,890	445,712
	Total for Budget Output	647,916447,226
	Wage	00
	Non-Wage	647,916447,226
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,254,925602,971
	Wage	125,00031,043
	Non-Wage	1,129,925571,928

VOTE: 830 Buyende District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	151
Total for Budget Output	14,815	151
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	151
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
- Improved sanitation and Hygiene of the communities.	- Improved sanitation and Hygiene of the communities.	- No Variation
- 4 Quarterly water review coordination meetings held with all stakeholders.	- 1 Quarterly water review coordination meetings held with all stakeholders.	
- Conducted radio talk shows to address issues of hygiene in the district.	- Conducted radio talk shows to address issues of hygiene in the district.	
	- Held 1 extension staff meeting.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999	2,746
312121 Non-Residential Buildings - Acquisition	25,054	25,054
312139 Other Structures - Acquisition	988,517	965,271
Total for Budget Output	1,020,570	993,071
Wage	0	0
Non-Wage	0	0
GoU Dev	1,020,570	993,071
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 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
- Paid 3 months salary to the water staff	- Paid 3 months salary to the water staff	No variation
- Held one staff meeting	- Water vehicle was serviced and maintained	
- Water vehicle was serviced and maintained	- Procured small office equipment	
- Procured fuel for the office	- Collected data on 10 sites and analyzed	
- Procured small office equipment	- 20 UWC formed and Trained	
- Collected data on 10 sites and analyzed	- Carried out Ground breaking and commissioning of 2	- None
- 20 UWC formed and Trained	water proj	
- 10 planning and advocacy meetings at sub county level held	- 1 planning and advocacy meetings at sub county level held	
- Held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre.	- 20 site supervision visits were Conducted	
- 10 site supervision visits were Conducted	- Reactivated 80 Water User Committees in the district	
- 2 National consultations were done		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	44,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	6,387
221007 Books, Periodicals & Newspapers	3,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,351	338
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	628
227001 Travel inland	44,000	12,580
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	287,858	75,797
Wage	176,000	44,364
Non-Wage	111,858	31,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	1,069,019
Wage	176,000	44,364
Non-Wage	111,858	31,433
GoU Dev	1,035,385	993,223
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county.	- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county.	- No Variation
- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	305,844	75,091
Total for Budget Output	305,844	75,091
Wage	305,844	75,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,964	4,991
Total for Budget Output	19,964	4,991
Wage	0	0
Non-Wage	19,964	4,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS.	- No Variation
- Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njwejwe, Mpude - Nsomba about wetland use and Management	

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks	- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS.	- No Variation
- Trained communities on climate change	- Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njweje, Mpude - Nsomba about wetland use and Management	

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

- Conducted Compliance monitoring of Natural resources, forestry and water body shores and Banks	- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS.	- No Variation
- Trained communities on climate change	- Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njweje, Mpude - Nsomba about wetland use and Management	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500

VOTE: 830Buyende District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0001,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,000	9,584
Total for Budget Output	48,000	9,584
	Wage	00
	Non-Wage	10,000250
	GoU Dev	00
	Ext Finance	38,0009,334

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Supporting the customary land registration.	NA	
- Six special degraded areas identified and protected	- Six special degraded areas identified and protected	- There was Budget cut
- Carried out land management and natural resources stakeholder sensitization and engagement in CCO land registration in 10 Sub Counties	- Carried out land management and natural resources stakeholder sensitization and engagement in CCO land registration in 10 Sub Counties	hindering full implementation of planned activities
- Conducted monitoring activities on land use and management	- Conducted monitoring activities on land use and management	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	144,6880

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
- Purchase of small office equipment. - Prepared Q2 PBS report for the department - Prepared Draft Budget for the department - Attended Cordiad trainings and meetings - Paid off all the office utilizes	- Purchase of small office equipment. - Prepared Q3 PBS report for the department - Prepared Final Budget for the department - Attended Cordaid trainings and meetings - Paid off all the office utilizes	- Inadequate budget allocation - Lack of transport means to the field
	- 1089 Participants (868 male and 221 female) were trained on land management and CCO land registration. - 38 PDWs, 235 Youth <35yrs and 54 elderly were trained Physical planning and land registration.	- Low Female, elderly and PWDs turn up for meetings. - Limited information on land registration and sustainable use of natural resources.
	- 750 applicants registered for freehold land titles and 497 registered for CCOs	- Political sabotage of the programs for land registration by giving fault information about land registration

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
312121 Non-Residential Buildings - Acquisition	13,023	4,341
312216 Cycles - Acquisition	16,000	16,000
Total for Budget Output	34,023	25,341
Wage	0	0
Non-Wage	0	0
GoU Dev	34,023	25,341
Ext Finance	0	0

Budget Output: 000056 Data Management

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

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - Procured fuel for the department. - Maintained the hygiene and sanitation of the office premises - Climate change training in communities and schools	NA- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - Procured fuel for the department. - 750 applicants Registered on freehold land titles - Climate change training in communities and schools	- No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- No variation
- Procured fuel for the department.	- Procured fuel for the department.	
- Maintained the hygiene and sanitation of the office premises	- Maintained the hygiene and sanitation of the office premises	
- Climate change training in communities and schools	- Climate change training in communities and schools	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,984	5,246
Total for Budget Output	20,984	5,246
Wage	0	0
Non-Wage	20,984	5,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,503	128,003
Wage	305,844	75,091
Non-Wage	81,948	18,237
GoU Dev	34,023	25,341
Ext Finance	182,688	9,334

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Promoting positive parenting	NA	
-Purchase of small office equipment		
-Welfare support		
-Carrying out financial Transactions		
	-UWEP recovery funds were transferred to Bank of Uganda	No variations
	-Brooms, mopers, detergents were procured to support the office	
	-Stationery procured and department welfare facilitated	
	-Child well-being committee was trained at Nkondo sub county	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,016	2,504	
Total for Budget Output	10,016	2,504	
Wage	0	0	
Non-Wage	10,016	2,504	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

	Community dialogue on ending Teenage pregnancy and child marriage in Nkondo sub county	No variations
Sensitization on Domestic Violent Act	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,001	
Total for Budget Output	4,000	1,001	
Wage	0	0	
Non-Wage	4,000	1,001	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	-UWEP and YLP Recovery were mobilized. -Common User facilities under Grow Programme were identified -294 Women Entrepreneurs were sensitized on entrepreneurship skills and financial access to Grow grant -The Day of African Child was celebrated at Nkondo	No variations
-Inspection of 2 work places -Carrying out social inquiries on Juvenile offenders. -Resettling 3 children to Alternative care.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	24,900	6,254
Total for Budget Output	24,900	6,254
Wage	0	0
Non-Wage	24,900	6,254
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: 16060502X Administrative support services enhanced

-Payment of staff salaries. -Supporting Elderly, PWDs, Youths and Women councils for the meetings.	NA	
	-Staff salaries paid for 3 months -Youth, Women, PWDs and Elderly Councils were held	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,884	45,968
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	18,320	5,440
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	208,204	54,358

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	182,88445,968
	Non-Wage	25,3208,390
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

-Community mobilization for development programmes.	NA	
	-Delivery of OVC MIS Form 007 to Lower Local Councils	No variations
	-150 Beneficiaries for YLP and UWEP were trained	
	-labour inspection under GROW Project was conducted	
	-Financial activities were carried out	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	14,000	3,500
Total for Budget Output	14,000	3,500
	Wage	0
	Non-Wage	14,0003,500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
	Wage	0
	Non-Wage	0
	GoU Dev	220,9700
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	600 women were mobilized to apply for Grow funds and sensitized on the programme	No variations
-Mobilization for women to apply for GROW Funds and other projects.	NA	
-Mobilizing recoveries for YLP and UWEP		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,970	15,737
227001 Travel inland	9,030	28
Total for Budget Output	85,000	15,764
Wage	0	0
Non-Wage	0	0
GoU Dev	85,000	15,764
Ext Finance	0	0
Total for Department	567,090	83,382
Wage	182,884	45,968
Non-Wage	78,236	21,649
GoU Dev	305,970	15,764
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Increased monitoring and evaluation of programs, Improvement in alignment of plans and budget, Proportion of investments in the annual work plan and budget aligned to the District Development.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

None

- Bugaya HC IV Fenced off.
- Procured Furniture / Board room table of the planning Board Room.

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	165,000
313235 Furniture and Fittings - Improvement	20,000	20,000
Total for Budget Output	185,000	185,000
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	185,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
- Conducted technical monitoring of capital projects	- Conducted technical monitoring of capital projects	No major variation
- Procured fuel for office operations	- Procured fuel for office operations	
- Procured small office equipment	- Procured small office equipment	
- Prepared Q3 PBS report and submitted to the line ministries	- Prepared Q4 PBS report and submitted to the line ministries	
- Held 3 DTPC meetings and invitation letters distributed	- Held 3 DTPC meetings and invitation letters distributed	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,250
221011 Printing, Stationery, Photocopying and Binding	3,000	872
Total for Budget Output	16,000	4,122
Wage	0	0
Non-Wage	16,000	4,122
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

- Conducted data collection on administrative units to guide planning.	-Conducted data collection on administrative units to guide planning.	No major variation
- Quarter 2 performance activity reports prepared under PBS.	- Quarter 4 performance activity reports prepared under PBS.	
- Draft Workplan and Budget reports prepared under PBS for FY2025/26.	- Draft Workplan and Budget reports prepared under PBS for FY2025/26.	
- Attended a council session laying the Draft Budget	- Attended a council session for approval of Budget	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	20,663	5,031
228002 Maintenance-Transport Equipment	12,000	3,355
Total for Budget Output	36,663	8,886
Wage	0	0
Non-Wage	34,663	8,886
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

- Attended an exit meeting in Jinja at the office of the auditor general.	- No output for Q4	- All the activities were implemented in the previous Quarters
- Collected Tablets from the UBOS warehouses to facilitate the collection of data for Parish model		
- Went to Kampala at the Ministry of Finance to change the budget codes under prdn		

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

- 12 Months salary to the department staff paid. - Annual LG statistical abstract in place - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.	- 3 Months salary to the department staff paid. - Annual LG statistical abstract in place - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.- conducted mentors	All implemented
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	26,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	29,517	1,234
227004 Fuel, Lubricants and Oils	4,000	1,338
Total for Budget Output	147,517	30,273
Wage	105,000	26,702
Non-Wage	16,935	2,234
GoU Dev	25,582	1,338
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

- 12 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	- 3 monthly DTPC meetings coordinated - 14 Lower Local Governments Plans aligned to NDPIII Programmes.	All implemented.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	1,600
221012 Small Office Equipment	5,000	1,250
227001 Travel inland	21,000	0

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	52,716	5,850
Wage	0	0
Non-Wage	24,000	5,850
GoU Dev	28,716	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	2 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 1 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	No major variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,337	0
227001 Travel inland	30,337	2,901
227004 Fuel, Lubricants and Oils	20,000	1,665
Total for Budget Output	55,674	4,566
Wage	0	0
Non-Wage	10,337	2,669
GoU Dev	25,337	1,665
Ext Finance	20,000	233
Total for Department	513,570	238,696
Wage	105,000	26,702
Non-Wage	121,935	23,759
GoU Dev	266,635	188,003
Ext Finance	20,000	233

VOTE: 830 Buyende District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
- 12 monthly salary paid to department staff	- 3 monthly salary paid to department staff	- Inadequate staff in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,400	22,447
Total for Budget Output	30,400	22,447
Wage	30,400	22,447
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
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security
SubProgramme: 05 Anti-Corruption and Accountability
Budget Output: 000001 Audit and Risk Management
N / A

VOTE: 830 Buyende District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	920
221009 Welfare and Entertainment	1,380	1,380
227001 Travel inland	9,700	2,337
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	20,000	6,637
Wage	0	0
Non-Wage	20,000	6,637
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office - Paid for CPA membership - Attended a audit meeting on PDM organized by MoLG	- No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,017	2,727
227004 Fuel, Lubricants and Oils	6,000	5,600
Total for Budget Output	12,017	8,327
Wage	0	0
Non-Wage	12,017	8,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,417	37,911
Wage	30,400	22,447
Non-Wage	34,017	15,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
- Trained 10 cooperatives	- Trained 10 cooperatives	- No Variation
- Mentored and backstopped 7 Cooperatives in the District.	- Mentored and backstopped 7 Cooperatives in the District.	
- Trained farmers on the benefits of cooperating	- Trained farmers on the benefits of cooperating	
- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	7,520
Total for Budget Output	30,000	7,520
Wage	0	0
Non-Wage	30,000	7,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

District museum upgraded and established, Domestic and inbound tourism promoted . NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Profiling. documentation and updating of tourism sites.	NA
Profiling. documentation and updating of tourism sites.	NA

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

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

Budget Output: 000058 Stakeholder Management

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

Domestic and inbound tourism promoted, Tourism Information Management System in place , Number of tourism information canter established, Tourism marketing strategy in place , Number of accommodation and restaurant facilities registered, inspected	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

- Mobilized 13 producer groups to form cooperatives	- Mobilized 13 producer groups to form cooperatives	- Staffing Gap which has affected the implementation of the planed activities
- Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty	- Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty	
- Support Supervision and monitoring of EMYOOGA SACCOS`	- Support Supervision and monitoring of EMYOOGA SACCOS`	

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
- Trained farmers on the benefits of cooperating	- Trained farmers on the benefits of cooperating	- Staffing gap affected the implementation of activities as planned
- Procured Office welfare	- Procured Office welfare	
- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.	- 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,621	4,905
227004 Fuel, Lubricants and Oils	20,318	5,169
263402 Transfer to Other Government Units	6,477	2,159
Total for Budget Output	47,417	12,483
Wage	0	0
Non-Wage	40,940	10,324
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 3 months salary paid to staff	- 3 months salary paid to staff	- No Variation
- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,210	9,387
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,000	8,750
227004 Fuel, Lubricants and Oils	4,000	1,001
Total for Budget Output	83,210	19,388
Wage	43,210	9,387
Non-Wage	40,000	10,001
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

- Trained of cooperatives.	- Trained of cooperatives.	- Staffing gap in the
- Monitored and backstopped 7 Cooperatives in Buyende.	- Monitored and backstopped 7 Cooperatives in Buyende.	department affected the
- 10 Local Economic Development projects implemented	- 10 Local Economic Development projects implemented	implementation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,318	2,830
Total for Budget Output	11,318	2,830
Wage	0	0
Non-Wage	11,318	2,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

- 35 new model farmers/Demonstration Host Farmers in the 8 new Lower Local Governments were trained, mentored and supervised.	- 35 new model farmers/Demonstration Host Farmers in the 8 new Lower Local Governments were trained, mentored and supervised.	- No variation
- All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices	- All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221009 Welfare and Entertainment	13,000	3,250
227001 Travel inland	27,000	6,750
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	10,000
Wage	0	0
Non-Wage	100,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,945	52,220
Wage	43,210	9,387
Non-Wage	342,258	40,674

VOTE: 830 Buyende District

Quarter 4

GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
- Prepared Final Budgets and workplans. - Prepared quarter three reports for the department	- Prepared BFP reports. - Prepared the final Performance contra -Draft Budget and workplans, Procurement plans, recruitment plans. - Prepared Final Budgets and workplans. - Prepared 4 quarterly reports for the department	Poor net work

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,205	3,205
Total for Budget Output	3,205	3,205
Wage	0	0
Non-Wage	3,205	3,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

- Constructed -2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters.	Constructed -2 Lower Local Governments Administration block of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters.	No variation
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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)	13,000	13,000
221005 Official Ceremonies and State Functions	5,000	2,000
221009 Welfare and Entertainment	1,000	1,000
223006 Water	800	800
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,226	10,226
227004 Fuel, Lubricants and Oils	20,300	20,300
228002 Maintenance-Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	785,000	778,401
Total for Budget Output	855,326	845,727
Wage	0	0
Non-Wage	30,326	27,326
GoU Dev	825,000	818,401
Ext Finance	0	0

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

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	454,757	454,741
Total for Budget Output	454,757	454,741
Wage	454,757	454,741

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

• All Local Government staff appraised • Implemented Local Governments Rewarded/ Sanctioned	- All Local Government staff appraised - Implemented Local Governments Rewarded/ Sanctioned	No variation	
• Disciplinary cases concluded within a financial year • Parish Chiefs recruited • Approved Local Government Recruitment Plans in place	- Disciplinary cases concluded within a financial year - Parish Chiefs recruited - Approved Local Government Recruitment Plans in plac		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225101 Consultancy Services	39,818	39,818
227001 Travel inland	12,065	12,065
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	6,700	6,700
312221 Light ICT hardware - Acquisition	2,000	2,000
312235 Furniture and Fittings - Acquisition	40,000	39,770
Total for Budget Output	106,582	106,352
Wage	0	0
Non-Wage	18,065	18,065
GoU Dev	88,518	88,288
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

14 Sub County NGO Monitoring Committees established, 12 District Security Committee meetings held, 4 awareness and sensitization meetings for the public conducted.	- 14 Sub County NGO Monitoring Committees established, - 12 District Security Committee meetings held, - 4 awareness and sensitization meetings for the public conducted.	No major variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	7,000

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	744	744
221009 Welfare and Entertainment	1,276	1,276
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	2,500	2,500
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	33,000	33,000
227004 Fuel, Lubricants and Oils	20,500	20,500
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	78,738	78,720
Wage	0	0
Non-Wage	78,738	78,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	Done to the expectation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,005,419	1,005,066
273105 Gratuity	734,399	734,399
352880 Salary Arrears Budgeting	87,819	86,566
Total for Budget Output	1,827,637	1,826,031
Wage	0	0
Non-Wage	1,827,637	1,826,031
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

- Quarter four Monitoring and supervision activity conducted, Reports produced and disseminated to the relevant authorities	4 Quarterly Monitoring and supervision activities conducted, Reports produced and disseminated to the relevant authorities	No major Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,754	1,881
Total for Budget Output	18,754	1,881
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,754	1,881

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded	Contracts awarded	Some delayed was noted during evaluation of bids
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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)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,900	7,900
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	17,500	17,500
Wage	0	0
Non-Wage	17,500	17,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records managed	District Records managed	Limited resources.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
222002 Postage and Courier	600	600
227001 Travel inland	4,190	4,190
Total for Budget Output	5,190	5,190
Wage	0	0
Non-Wage	5,190	5,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	low staffing level
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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)	7,000	7,000
223004 Guard and Security services	3,215	3,026
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,784	3,784
263402 Transfer to Other Government Units	1,186,085	1,211,085
Total for Budget Output	1,206,085	1,230,895
Wage	0	0
Non-Wage	885,457	910,267
GoU Dev	320,628	320,628
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 830Buyende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 460021 District Technical Support Services

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

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	4 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	NO major variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	16,815	16,815
Total for Budget Output	18,815	18,815
Wage	0	0
Non-Wage	18,815	18,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,617,589	4,589,057
Wage	454,757	454,741
Non-Wage	2,909,932	2,905,119
GoU Dev	1,234,146	1,227,316
Ext Finance	18,754	1,881

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
- Quarter four Oversight LGDP monitoring Reports on the Performances of LGs produced. - Quarter four Periodic Reports shared with stakeholders	- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Periodic Reports shared with stakeholders	- No Variation

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	6,000
Total for Budget Output	6,500	6,000
Wage	0	0
Non-Wage	6,500	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- No Variation
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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)	1,600	1,600
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	19,106	19,106
222001 Information and Communication Technology Services.	1,200	1,050
223001 Property Management Expenses	944	944
227001 Travel inland	17,140	17,140

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	8,037	8,037
Total for Budget Output	61,227	61,077
Wage	0	0
Non-Wage	61,227	61,077
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

- All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for

- Carried out banking activities i.e withdrawing money on impress account

- No Variation
- All District accounts Managed well.

- Bank statements and reconciliation done.

- Cordaid funds managed well and accounted for

- Warranted all funds releases for the Quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	200
227001 Travel inland	8,740	4,798
227004 Fuel, Lubricants and Oils	4,498	1,104
Total for Budget Output	13,438	6,102
Wage	0	0
Non-Wage	5,044	5,044
GoU Dev	0	0
Ext Finance	8,394	1,058

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
- All tax payers registered in the district. - 1% growth rate of Local revenue	- All tax payers registered in the district. - 5% growth rate of Local revenue	- No Variation

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.	400	400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,600	3,600
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
- 12 Montly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- 12 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	204,607
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,988	4,988
Total for Budget Output	211,555	210,694
Wage	205,467	204,607
Non-Wage	6,088	6,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,720	321,873
Wage	205,467	204,607
Non-Wage	116,859	116,209
GoU Dev	0	0
Ext Finance	8,394	1,058

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	50 staff recruited, 76 confirmed, 20 promoted	None
Recruitment done	- Recruitment of 87 staff was done (44 on promotion, 3 appointment, 4 Transfer of services, 36 points on probation)	- No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	23,500
221001 Advertising and Public Relations	2,500	2,500
221009 Welfare and Entertainment	5,604	5,604
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
227001 Travel inland	16,500	16,500
227004 Fuel, Lubricants and Oils	7,996	7,996
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Contracts awarded and agreements signed	Limited funding
Cntracts committee meetings held to award contracts and agreements signed	- Contracts awarded and agreements signed	- Limited funding

VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

- 3 Months salary for the department staff paid	- 12 Months salary for the department staff paid	- Insufficient wage allocation to the department especially during the payment of gratuity for political leaders
	-Salary to 22 staff paid	Limited funds allocated to the department
	-Fuel for LCV Chairperson, Vice and speaker paid	
	-6 Councils, 6 committees and 6 business meetings held	
	-Three Committee Chairpersons facilitated to conduct council activities	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	230,448
Total for Budget Output	230,520	230,448
Wage	230,520	230,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Activities mainstreamed	- HIV/AIDS Activities mainstreamed	- Not enough funds allocated as money was from Local revenue
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VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

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

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring reports produced, discussed and political decisions made	- 12 Monitoring reports produced, discussed and political decisions made - Council, Committee and Business meetings held - Salary paid - DEC facilitated - Fuel procured - DEC meetings conducted	- Limited funds allocated to the department - No major variation
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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)	57,200	57,199
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	42,000	42,000
228002 Maintenance-Transport Equipment	11,000	11,000
Total for Budget Output	115,000	114,999
Wage	0	0
Non-Wage	115,000	114,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 830Buyende District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	96,248
227001 Travel inland	1,296	1,296
Total for Budget Output	97,638	97,545
Wage	0	0
Non-Wage	97,638	97,545
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Land matters sorted	- Land titles processed and land issues settled	- Limited funds allocated to the department to handle the very many issues in the department
	- Files for Land titles processes approved by the District land board	No major variation

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

Council meetings held and minutes produced for policy implementation	6 council meetings held, 6 council committee meetings held, and 6 business committee meetings held	Insufficient funds allocated and the biggest budget for council is from Local Revenue
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VOTE: 830 Buyende District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	-Council meetings conducted -Committee meetings conducted -DEC meetings held -Fuel procured for DEC monitoring of government projects	- No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	127,560	127,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	62,057
221009 Welfare and Entertainment	7,000	7,000
227001 Travel inland	19,943	19,943
Total for Budget Output	216,560	216,331
Wage	0	0
Non-Wage	216,560	216,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Mandatory PAC Meetings held and reports produced for implementation	Eight Mandatory PAC Meetings held and reports produced for implementation	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	5,252
227001 Travel inland	26,143	26,143
Total for Budget Output	31,395	31,395
Wage	0	0
Non-Wage	11,143	11,143
GoU Dev	20,252	20,252
Ext Finance	0	0
Total for Department	767,313	766,918
Wage	230,520	230,448
Non-Wage	491,541	491,218

VOTE: 830 Buyende District

Quarter 4

GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	- Performance review and planning meetings were conducted at district headquarters. - Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	- None
PIAP Output: 01060204X Institutional coordination & management strengthened		
	- A total of 2,772 farmers (1,506 females & 1,266 males) benefitted from the trainings and 486 farmers (254 males &232 females) from the demonstrations. - A total of 19 elderly, 418 youth and 24 PLWDs were trained - Surveillance visits on Crop weeds done	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties. - Skills gaps still exist among Field Extension Staff.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,864	1,864
221012 Small Office Equipment	1,150	1,150
222001 Information and Communication Technology Services.	1,438	1,438
227001 Travel inland	6,427	6,427
227004 Fuel, Lubricants and Oils	22,769	22,769
228002 Maintenance-Transport Equipment	3,609	3,609
228004 Maintenance-Other Fixed Assets	1,476	1,476
Total for Budget Output	38,733	38,733
Wage	0	0
Non-Wage	38,733	38,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	- Procured two Motor cycles for the extent ion workers - Performance review and planning meetings were conducted at district headquarters - Crop, fisheries and veterinary regulations enforced	- High Farmer: Extension Staff Ratio (2,500 Farmers : 01 Extension Staff); No staff in the 8 newly created Sub Counties.
- 3 monthly salary paid to all production staff	- 12 monthly salary paid to all production staff	- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,600	1,194,481
221009 Welfare and Entertainment	0	2,492
221011 Printing, Stationery, Photocopying and Binding	1,864	1,864
221012 Small Office Equipment	1,150	1,150
227001 Travel inland	37,214	37,214
227004 Fuel, Lubricants and Oils	8,437	8,437
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	10,024
313216 Cycles - Improvement	0	40,000
Total for Budget Output	1,253,289	1,295,663
Wage	1,194,600	1,194,481
Non-Wage	58,689	61,181
GoU Dev	0	40,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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)	5,000	5,000
221002 Workshops, Meetings and Seminars	0	11,215
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	35,000	50,868
227004 Fuel, Lubricants and Oils	0	21,913
228002 Maintenance-Transport Equipment	0	2,051

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	96,047
Wage	0	0
Non-Wage	50,000	96,047
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

- Training of 26 Extension Officers in Disease surveillance and control Methods, Climate Smart Agricultural Extension Services and resilient methods in the selected value chains (Crops: Coffee & Cocoa; Dairy, Fisheries and Beneficial Insects).

- No Variation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

- 14 LLG Received funds from Cordid, Cordid activities implemented

- 14 LLG Received funds from Cordid, Cordid activities implemented

- No Variation

- 118 Farmer trainings (48 Crop, 47 Livestock, 11 Fish and 12 Entomology) and 31 demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries

- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC

- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC

- No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	45,926
221002 Workshops, Meetings and Seminars	14,931	14,930
221003 Staff Training	0	1,830
221011 Printing, Stationery, Photocopying and Binding	100	100
221012 Small Office Equipment	80	80
222001 Information and Communication Technology Services.	90	90
223006 Water	872	872
227001 Travel inland	10,134	2,441

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,840	2,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	449
228004 Maintenance-Other Fixed Assets	2,213	7,213
313139 Other Structures - Improvement	0	4,500
Total for Budget Output	130,479	81,272
Wage	0	0
Non-Wage	42,786	42,784
GoU Dev	0	11,330
Ext Finance	87,693	27,157

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

- Lake Kyoga communities were sensitized against illegal fishing and cultivation of lake shore line/wetlands
- 3 Service Providers under the fisheries sector registered and supervised in Bukungu.
- 18 technical backstopping visits made to fish landings

- No Variation

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	0	13,246
Total for Budget Output	0	13,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,246
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	86,591
227001 Travel inland	73,041	72,769
Total for Budget Output	160,641	159,360
Wage	0	0
Non-Wage	160,641	159,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

- Farmer training and demonstrations on recommended agro-technologies carried out in crop, livestock , Entomology and fisheries sectors.	- No Variation
- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out	- A physical crop production and management demonstration site (4-acre model), with a micro-scale irrigation system maintained - 2 heifers procured for the District Livestock Production and Management Demonstration Farm - Vaccinated birds against diseases
	- No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,022	1,022
221012 Small Office Equipment	320	320
222001 Information and Communication Technology Services.	320	320
224003 Agricultural Supplies and Services	0	18,000
227001 Travel inland	16,609	16,609
227004 Fuel, Lubricants and Oils	13,206	16,375
228002 Maintenance-Transport Equipment	3,407	3,407
263402 Transfer to Other Government Units	0	5,000
Total for Budget Output	34,884	61,053
Wage	0	0
Non-Wage	34,884	34,883

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	026,170
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402X Dairies and milk processing plants established

- A total of 73 PTC Host Farmers and 219 enterprise-specific Focal Farmers (three per PTC, for the 3 top parish enterprises).	- No Variation
- Establishment of an Aquaculture demonstration facility/ stocked Fish pond in Ngandho S/County-Ongoing.	
- A total of 73 Practical Training Centres (PTCs) established and operationalized, one per parish.	- No Variation
- A total of 146 Community Based Facilitators selected (Two per parish, one for crop and another for livestock).	
- A total of 73 Practical Training Centres (PTCs) established and operationalized, one per parish.	- no Variation
- A total of 146 Community Based Facilitators selected (Two per parish, one for crop and another for livestock).	

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	0	20,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organized and attended meetings. - Paid office bills ETC	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness - 5 Declared Quality Seed Producers - Total of Agro-input dealers 21 - 21 inputs dealers inspected and 15 inputs dealers were registered.	- No Variation
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VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organized and attended meetings. - Paid office bills ETC	- 4 Quarterly PBS reports prepared and submitted to the line ministries - Production department vehicle Repaired & maintained. - A total 3,650 Households prepared to receive the Parish Revolving Fund - Crop, fisheries and veterinary regulations enforced.	- No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	855	855
221007 Books, Periodicals & Newspapers	800	800
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	405
223005 Electricity	150	150
223006 Water	150	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	100
226002 Licenses	580	580
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	13,450	13,450
228004 Maintenance-Other Fixed Assets	306	306
Total for Budget Output	51,046	50,896
Wage	0	0
Non-Wage	51,046	50,896
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	- Agricultural data collected, compiled and disseminated/ updated data bank established	- No Variation
	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	
	- 73 PDM SACCO Boards and PDCs trained and monitored	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,077	13,077
Total for Budget Output	13,077	13,077
Wage	0	0
Non-Wage	13,077	13,077
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	19,036
221009 Welfare and Entertainment	6,000	6,000
224003 Agricultural Supplies and Services	853,012	618,932
225204 Monitoring and Supervision of capital work	60,000	60,000
227001 Travel inland	80,000	80,000
227004 Fuel, Lubricants and Oils	85,301	85,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	34,000
Total for Budget Output	1,137,349	903,269
Wage	0	0
Non-Wage	0	0
GoU Dev	1,137,349	903,269

VOTE: 830 Buyende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,869,499
	Wage	1,194,600
	Non-Wage	449,856
	GoU Dev	1,137,349
	Ext Finance	87,693

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

112% of children under one year were fully immunized in the year None

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

- 3 Monthly salary paid to the department staff 151 staff were paid salary for all the four quarters Nil

PIAP Output: 1203010518X Target population fully immunized

112% of all children under one year were fully immunized in the year The district got some additional funding that boosted immunization outreaches from MOH GAVI

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,349,251	2,997,759
Total for Budget Output	3,349,251	2,997,759
Wage	3,349,251	2,997,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	Increased availability of affordable medicines and health supplies including promoting local production of medicines. (including complementary medicine), Develop and monitor implementation of the health service and service delivery standards	Achieved as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,033,694	139,300
Total for Budget Output	1,033,694	139,300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,033,694	139,300

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

	Conducted regular facility assessment for medicines and health supplies management (SPARS), Capacity building for medicines management (Prescription, AMR, surveillance) Increase availability of affordable medicines and health supplies including promoting	No variation
	-Fenced Bukungu Health IV, Renovated Ngandho Health III, Completion Staff house at ikanda health III	All projects implemented

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

24	No wage
24 Health workers recruited and DHO	Inadequate wage to facilitated some othe critical staff recritment like Principal AHDO maternal and ADHO Environment.

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Completion of staff house at Ikanda - Procured medical equipment's for Ndolwa HCIII, and payment of Retention for the construction Ndolwa HCIII, Fencing of Bukungu HCIII
- All government aided health facilities transferred funds to them on quarterly basis

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513	513
225204 Monitoring and Supervision of capital work	16,221	16,221
263308 Sector Conditional Grant (Non-Wage)	1,213,250	1,213,250
312111 Residential Buildings - Acquisition	127,300	127,300
312129 Other Buildings other than dwellings - Acquisition	57,403	57,403
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	123,500
Total for Budget Output	1,538,187	1,538,187
Wage	0	0
Non-Wage	1,213,250	1,213,250
GoU Dev	324,937	324,937
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Four quarterly PBS reports prepared	None
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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	2,800	1
Total for Budget Output	2,800	1
Wage	0	0
Non-Wage	2,800	1
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221001 Advertising and Public Relations	2,336	2,336
221002 Workshops, Meetings and Seminars	7,400	7,400
221010 Special Meals and Drinks	900	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	2,431
223005 Electricity	1,000	1,000
224011 Research Expenses	8,920	8,920
227001 Travel inland	68,714	68,714
227004 Fuel, Lubricants and Oils	15,934	15,934
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	133,394	128,634
Wage	0	0
Non-Wage	133,394	128,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Integrated community health services package rolled out in all villages, Strengthen enforcement of health/WASH-related legislation , Access to malaria prevention and treatment services improved.

No major variation

Integrated community health services package rolled out in all villages, Strengthen enforcement of health/WASH-related legislation , Access to malaria prevention and treatment services improved.

No major variation

: Nutrition promotion and malnutrition rehabilitation servic

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,069	23,162

VOTE: 830 Buyende District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	26,069	23,162
	Wage	26,069	23,162
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Attendance to duty data entered into HRIS system and reports on attendance generated for all the four quarters in the year	No major variation
- 240 community EPI out reaches conducted	Nil
- Conducted four district performance review meeting	
- Four Integrated support supervision conducted	
- Updating of the PBS system for all the four quarters	

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,800
	Total for Budget Output	2,800
	Wage	0
	Non-Wage	2,800
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

5238 HIV positive ART clients updated into the EMR system by the end of third quarter of the FY 2024/2025	Nil
Purchase of stationery to print antenatal and maternity admission forms for both public and private health facilities which conduct deliveries was done to improve on proper documentation for all the four quarters	Nil
26 Health facilities supported with data validation, quality assessment and entry into DHIS2 system	None
Four support supervision of lower health facilities were successfully conducted, and this aimed at offering quality health services to the people of Buyende	Nil

VOTE: 830Buyende District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	Four quarterly PBS reports prepared	Nil

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,137,395	4,831,043
Wage	3,375,320	3,020,921
Non-Wage	1,353,444	1,345,885
GoU Dev	324,937	324,937
Ext Finance	1,083,694	139,300

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

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

- Appraised all Primary School Headteachers and their teachers

- Carried out monitoring of all schools in 4 quarter

- Conducted site meetings for all Primary schools under renovation

- Carried out site handover of all the Primary schools under renovation
- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	35,930
227001 Travel inland	30,000	30,000
Total for Budget Output	70,000	65,930
Wage	0	0
Non-Wage	70,000	65,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

- Monitored and inspected the construction work under education SFG for FY2024/25

- None
- Monitored and inspected the construction work under education SFG for FY2024/25

- Inspected all the 92 government aided schools in the district for Q3

- Held head teachers meeting in both Budiope east and west

- Advertised for all the capital works for SFG under education for FY2024/25

- Conducted site handover to the contractors of all the capital works

- Procured fuel for inspection staff

- Inspected private primary schools and recommendation done
- No variation
- No Variation

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
None	- Environmental Assessment and screening done to all SFG capital projects for FY2024/25 - Monthly monitoring for Environment concerns facilitated	- No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	18,200	18,200
Total for Budget Output	29,200	28,200
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	28,200
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
- Procured Office Furniture & 3 seater Desks to Nabisiki P/S	- Procured Office Furniture & 3 seater Desks to primary schools of Ntaala P/S, Ngole P/S, Nabisiki P/S, Ikanda P/s, Kigweri P/S .	- No Variation
- Monitored all the Maintained works at the primary schools	- Monitored all the Maintained works at the primary schools	- No variation
None	- 10 Latrines emptied at various Primary schools each at UGX. 2,500,000/=	- No variation
none	- Constructed a 5 stance VIP latrines to 5 primary schools of St. Kizito Nambula P/S, Irundu Cope.	- No Variation
- None	- 9 schools of St Kizito Kidera P/s, Ndulya P/S, Namukunyu P/S, Ngole P/S, St Kizito Nambula Ps, Nabisiki P/S, Ikanda P/S, and Kinaitakali P/S Renovated a 4 Classroom block for each school done . - Held site meetings with stakeholders	- Delayed Procurement - The unpaid projects for FY2023/24 affected the implementation of Bulembo P/S Project

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

- None
- Procured Office Furniture & 3 seater Desks to 1 primary school of Nabisiki P/S
- None

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	802,541	802,541
312121 Non-Residential Buildings - Acquisition	535,327	535,327
312235 Furniture and Fittings - Acquisition	38,324	38,324
Total for Budget Output	1,376,192	1,376,192
Wage	0	0
Non-Wage	802,541	802,541
GoU Dev	573,651	573,651
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,519,201	7,515,863
Total for Budget Output	7,519,201	7,515,863
Wage	7,519,201	7,515,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 92 Primary government aided schools received their Capitation grant (UPE)

- 92 Primary government aided schools received their Capitation grant (UPE)

- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,503,410	1,503,410
Total for Budget Output	1,503,410	1,503,410
Wage	0	0
Non-Wage	1,503,410	1,503,410

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

- Completed construction works at Gumpi Seed school and Irundu Seed School	- Construction of Phase II works at Gumpi Seed school and Irundu Seed School - Held site handover at the two schools - Held site meeting with stakeholders at the two schools	- No variation
- Monitored and Supervised works at the 2 seed schools. - BOQs and Engineering designs Prepared and Approved. - Environment impact assessment and screening reports prepared.	- Monitored and Supervised works at the 2 seed schools. - BOQs and Engineering designs Prepared and Approved. - Environment impact assessment and screening reports prepared. - Environment monitoring conducted on monthly basis	- No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227004 Fuel, Lubricants and Oils	7,000	7,000
312121 Non-Residential Buildings - Acquisition	2,171,047	2,242,178
Total for Budget Output	2,221,047	2,292,178
Wage	0	0
Non-Wage	0	0
GoU Dev	2,221,047	2,292,178
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- None	- Maintenance of Secondary Schools of buyende Seed	- No variation
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VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	50,273	50,273
Total for Budget Output	50,273	50,273
Wage	0	0
Non-Wage	50,273	50,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,304	826,304
Total for Budget Output	826,304	826,304
Wage	0	0
Non-Wage	826,304	826,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	3,053,039
Total for Budget Output	3,018,003	3,053,039
Wage	3,018,003	3,053,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	- Screening of all Capital projects was done	- No Variation

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,255	3,255
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,000	2,000
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	64,255	63,255
Wage	0	0
Non-Wage	64,255	63,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
- Sports and games activities conducted. - Other Co-curricular activities conducted. - Facilitated all sports and games activities.	- Sports and games activities conducted. - Other Co-curricular activities conducted. - Facilitated all sports and games activities.	- No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	53,000	32,000
Wage	0	0
Non-Wage	53,000	32,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
- 22 Newly recruited teachers paid their monthly salary for 3 months	- 22 Newly recruited teachers paid their monthly salary for 12 months - Education department staff paid their salaries for 12 months	- No Variation

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,470	125,410
Total for Budget Output	125,470	125,410
Wage	125,470	125,410
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,000	3,000
221017 Membership dues and Subscription fees.	2,100	2,100
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	3,502	3,502
Total for Budget Output	44,602	44,602
Wage	0	0
Non-Wage	44,602	44,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,913,956	16,989,655
Wage	10,662,674	10,694,312
Non-Wage	3,427,384	3,401,314
GoU Dev	2,823,898	2,894,029
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	<div>- 12 Months salary Paid to the roads staff</div> <div>- Prepared 4 performance report under PBS (Q4 for FY2023/24, Q1, Q2 & Q3 of FY2024/25) for the roads sector.</div> <div>- Transferred 4 Quarterly road rehabilitation funds to the 14 LLG</div> <div>- Held 2 roads committee meeting</div>	No major variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	124,670
263402 Transfer to Other Government Units	381,600	381,600
Total for Budget Output	506,600	506,270
Wage	125,000	124,670
Non-Wage	381,600	381,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

<div>- Procured small office equipment's. - Facilitated all the department activities. - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district</div>	<div>- Procured small office equipments. - Facilitated all the department activities - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district</div>	<div>- Lack of supervision vehicle - Inadequate staffing in the department - Late release of funds</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	1,798
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500

VOTE: 830 Buyende District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	14,610	14,610
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	50,409	50,408
Wage	0	0
Non-Wage	50,409	50,408
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- All road equipment's repaired, serviced and maintained

- All road equipment's repaired, serviced and maintained

No variation

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

- None

- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)

- Lack of excavating machine
- Heavy rains which has spoilt most of the shaped sections of the roads

VOTE: 830 Buyende District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,026	13,026
263402 Transfer to Other Government Units	634,890	634,890
Total for Budget Output	647,916	647,916
Wage	0	0
Non-Wage	647,916	647,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,254,925	1,254,595
Wage	125,000	124,670
Non-Wage	1,129,925	1,129,924
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830Buyende District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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
227001 Travel inland	14,815	14,815
Total for Budget Output	14,815	14,815
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,815
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- Improved sanitation and Hygiene of the communities. - 4 Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district.

- Improved sanitation and Hygiene of the communities. - 4 Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district. - 4 extension staff meetings were held.

- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999	6,999
312121 Non-Residential Buildings - Acquisition	25,054	25,054
312139 Other Structures - Acquisition	988,517	1,026,516
Total for Budget Output	1,020,570	1,058,570
Wage	0	0
Non-Wage	0	0
GoU Dev	1,020,570	1,058,570
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	<div>- Paid 12 months salary to staff</div> <div>- Held one staff meeting</div> <div>- Water vehicle serviced & maintained</div> <div>- Procured fuel and small equipment for the office</div> <div>- Collected data on 40 sites and analyzed</div> <div>- 20 UWC formed and Trained</div> <div>- - Carried out 2 Ground breaking</div> <div>- 11 planning and advocacy meetings at sub county level held</div> <div>- Held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre.</div> <div>- 30 site supervision visits were Conducted</div> <div>- 2 National consultations were done</div> <div>- Reactivated 180 WUC</div>	<div>No variation</div> <div>- None</div>

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	175,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	23,000
221007 Books, Periodicals & Newspapers	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,351	1,351
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	2,507
227001 Travel inland	44,000	44,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	287,858	287,796
Wage	176,000	175,938
Non-Wage	111,858	111,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	1,361,180
Wage	176,000	175,938

VOTE: 830 Buyende District

Quarter 4

Non-Wage	111,858	111,858
GoU Dev	1,035,385	1,073,385
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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: 06060302X Strategy for NDP III implementation coordination developed.		
	- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county. - Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal	- No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	305,844	300,091
Total for Budget Output	305,844	300,091
Wage	305,844	300,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,964	19,964
Total for Budget Output	19,964	19,964
Wage	0	0
Non-Wage	19,964	19,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS. - Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njweje, Mpude - Nsomba about wetland use and Management	- No Variation
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS. - Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njweje, Mpude - Nsomba about wetland use and Management	- No Variation

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

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	- 2,612 Pupils were trained on climate change in schools of St. Peter's Namulikya SSS, Namukunyu P/S, Buyende township and Budioppe SSS. - Sensitized communities of Miseru Parish, Wakukuta, Ndulya - Njweje, Mpude - Nsomba about wetland use and Management	- No Variation

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0

VOTE: 830Buyende District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

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

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
227001 Travel inland	48,000	19,599
Total for Budget Output	48,000	19,599
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	38,000	9,599

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Supporting the customary land registration.

Six special degraded areas identified and protected	- Six special degraded areas identified and protected - Carried out land management and natural resources stakeholder sensitization and engagement in CCO land registration in 10 Sub Counties - Conducted monitoring activities on land use and management	- There was Budget cut hindering full implementation of planned activities
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VOTE: 830Buyende District

Quarter 4

Department: 090 Natural Resources

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	144,688	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

- Purchase of small office equipment.

- Prepared Q4 of FY2023/24, Q1, Q2 and Q3 PBS report for the department

- Prepared BFP, Draft and Final Budget for the department

- Attended Cordiad trainings and meetings

- Paid off all the office utilizes

- 1089 Participants (868 male and 221 female) were trained on land management and CCO land registration.

- 38 PDWs, 235 Youth <35yrs and 54 elderly were trained Physical planning and land registration.

- 750 applicants registered for freehold land titles and 497 registered for CCOs
- Inadequate budget allocation

- Lack of transport means to the field

- Low Female, elderly and PWDs turn up for meetings.

- Limited information on land registration and sustainable use of natural resources.

- Political sabotage of the programs for land registration by giving fault information about land registration

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.	5,000	5,000
312121 Non-Residential Buildings - Acquisition	13,023	13,023
312216 Cycles - Acquisition	16,000	16,000
Total for Budget Output	34,023	34,023
Wage	0	0
Non-Wage	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	34,023	34,023
	Ext Finance	0	0

Budget Output: 000056 Data Management

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

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal
 - Procured fuel and maintained sanitation & hygiene for the department.
 - Climate change training in communities and schools
 - 750 applicants Registered
- No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
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: 16060502X Administrative support services enhanced

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal
 - Procured fuel for the department.
 - Maintained the hygiene and sanitation of the office premises
 - Climate change training in communities and schools
- No variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,984	20,984
Total for Budget Output	20,984	20,984
Wage	0	0
Non-Wage	20,984	20,984
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	604,503
	Wage	305,844
	Non-Wage	81,948
	GoU Dev	34,023
	Ext Finance	182,688

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	-UWEP recovery funds were transferred to Bank of Uganda -Brooms, mopers, detergents were procured to support the office for -Stationery procured and department welfare facilitated for 4 quaters -Child well-being committee was trained at Nkondo sub county	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,016	10,016
Total for Budget Output	10,016	10,016
Wage	0	0
Non-Wage	10,016	10,016
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

-Community dialogue on ending Teenage pregnancy and child marriage in Nkondo sub county	No variations
-Sensitization on Domestic violence Act	

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

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

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	-UWEP and YLP Recovery were mobilized. -Common User facilities under Grow Programme were identified -294 Women Entrepreneurs were sensitized on entrepreneurship skills and financial access to Grow grant -The Day of African Child was celebrated at Nkondo	No variations
- 14 LLG communities sensitized. - 14 Lower Local Governments monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct		

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

Item	Approved Budget	Spent
227001 Travel inland	24,900	24,900
Total for Budget Output	24,900	24,900
Wage	0	0
Non-Wage	24,900	24,900
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: 16060502X Administrative support services enhanced

	-Staff salaries paid for 3 months -Youth, Women, PWDs and Elderly Councils were held	No variations
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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	182,884	182,786
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	800	800

VOTE: 830 Buyende District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	18,320	18,320
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	208,204	208,106
Wage	182,884	182,786
Non-Wage	25,320	25,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

- Delivery of OVC MIS Form 007 to Lower Local Councils No variations
- 150 Beneficiaries for YLP and UWEP were trained
- labour inspection under GROW Project was conducted
- Financial activities were carried out

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
Total for Budget Output	14,000	14,000
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 830Buyende District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,970	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: 15040201X CDMIS established and operationalized

600 women were mobilized to apply for Grow funds and sensitized on the programme

No variations

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,970	22,443
227001 Travel inland	9,030	9,030
Total for Budget Output	85,000	31,473
Wage	0	0
Non-Wage	0	0
GoU Dev	85,000	31,473
Ext Finance	0	0
Total for Department	567,090	292,496
Wage	182,884	182,786
Non-Wage	78,236	78,236
GoU Dev	305,970	31,473
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Increased monitoring and evaluation of programs,
Improvement in alignment of plans and budget, Proportion
of investments in the annual work plan and budget aligned
to the District Development.

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

None - Bugaya HC IV Fenced off. No variation
- Procured Furniture / Board room table of the planning
Board Room.

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	165,000
313235 Furniture and Fittings - Improvement	20,000	20,000
Total for Budget Output	185,000	185,000
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	185,000

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Conducted technical monitoring of capital projects
- Procured fuel for office operations
- Procured small office equipment
- Prepared Q4 PBS report and submitted to the line ministries
- Held 3 DTPC meetings and invitation letters distributed

No major variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

- 1 Quarterly performance activity reports prepared under PBS.
- Final Budget and workplans produced under PBS format.

-Conducted data collection on administrative units to guide planning.
- Quarter 4 performance activity reports prepared under PBS.
- Draft Workplan and Budget reports prepared under PBS for FY2025/26.
- Attended a council session for approval of Budget

No major variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,663	20,662

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	36,663	36,662
Wage	0	0
Non-Wage	34,663	34,662
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

- Attended an exit meeting in Jinja at the office of the auditor general.

- Collected Tablets from the UBOS warehouses to facilitate the collection of data for Parish model

- Went to Kampala at the Ministry of Finance to change the budget codes under prdn
- All the activities were implemented in the previous Quarters

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

- 12 Months salary to the department staff paid.

- 14 Lower Local Governments plans aligned to the LGDP.

- All CSOs and private sector associations trained in production of and use of statistics.
- 3 Months salary to the department staff paid.

- Annual LG statistical abstract in place

- 14 Lower Local Governments plans aligned to the LGDP.

- All CSOs and private sector associations trained in production of and use of statistics.- conducted mentors
- All implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	104,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	29,517	29,517
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	147,517	147,432
Wage	105,000	104,915
Non-Wage	16,935	16,935
GoU Dev	25,582	25,582

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

- 3 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	3 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	All implemented.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	14,716
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	52,716	52,716
Wage	0	0
Non-Wage	24,000	24,000
GoU Dev	28,716	28,716
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- one quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - One Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	No major variation
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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	5,337	5,337
227001 Travel inland	30,337	10,690
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	55,674	36,027

VOTE: 830 Buyende District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,337
	GoU Dev	25,337
	Ext Finance	20,000
	Total for Department	513,570
	Wage	104,915
	Non-Wage	121,935
	GoU Dev	266,635
	Ext Finance	20,000

VOTE: 830 Buyende District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
- 3 monthly salary paid to department staff	- 12 monthly salary paid to department staff	- Inadequate staff in the department

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,400	29,863
Total for Budget Output	30,400	29,863
Wage	30,400	29,863
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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 830 Buyende District

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	920
221009 Welfare and Entertainment	1,380	1,380
227001 Travel inland	9,700	9,700
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office	- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office - Paid for CPA membership - Attended a audit meeting on PDM organized by MoLG	- No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,017	6,017
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	12,017	12,017
Wage	0	0
Non-Wage	12,017	12,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,417	63,880
Wage	30,400	29,863
Non-Wage	34,017	34,017

VOTE: 830 Buyende District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Training of cooperatives, Mentoring and backstopping.	- Trained 10 cooperatives - Mentored and backstopped 7 Cooperatives in the District. - Trained farmers on the benefits of cooperating - Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
District museum upgraded and established, Domestic and inbound tourism promoted .		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Profiling. documentation and updating of tourism sites.

Profiling. documentation and updating of tourism sites.

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

UShs Thousand

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

Budget Output: 000058 Stakeholder Management

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

Domestic and inbound tourism promoted, Tourism Information Management System in place , Number of tourism information canters established, Tourism marketing strategy in place , Number of accommodation and restaurant facilities registered, inspected

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Identification of tourism sites and raising sign posts	- Mobilized 13 producer groups to form cooperatives - Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty - Support Supervision and monitoring of EMYOOGA SACCOS’	- Staffing Gap which has affected the implementation of the planed activities
? 50 tonnes cassava chippers, maize mills, oil extraction machines provided ? Sub-regional agro-enterprise products ? Number of valley tanks constructed ? Number of Irrigation schemes and valley dams constructed ? Number Kilo Metres of tourism roads expanded, upgraded and maintained ? 3 Local Economic Development projects implemented	- Trained farmers on the benefits of cooperating - Procured Office welfare - 73 PDM SACCO Boards and PDCs trained, monitored, mentored and supervised, and prepared for phase III Parish Revolving Fund.	- Staffing gap affected the implementation of activities as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	19,621	19,621
227004 Fuel, Lubricants and Oils	20,318	20,318
263402 Transfer to Other Government Units	6,477	6,477
Total for Budget Output	47,417	47,416
Wage	0	0
Non-Wage	40,940	40,940
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

500 communities (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 30 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- 12 months salary paid to staff - 1500 members (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- No Variation
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VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	43,210	33,988
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	83,210	73,988
Wage	43,210	33,988
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Number of support measures undertaken to foster organic bottom-up formation of cooperatives	- Trained of cooperatives. - Monitored and backstopped 7 Cooperatives in Buyende. - 10 Local Economic Development projects implemented	- Staffing gap in the department affected the implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,318	11,318
Total for Budget Output	11,318	11,318
Wage	0	0
Non-Wage	11,318	11,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030208X Export processing zones established		
	- 35 new model farmers/Demonstration Host Farmers in the 8 new Lower Local Governments were trained, mentored and supervised. - All 1533 Enterprise groups that make up the 73 Parish Development Model SACCOs were trained on Good Agricultural Practices	- No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221009 Welfare and Entertainment	13,000	13,000
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	40,000
Wage	0	0
Non-Wage	100,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,945	202,723
Wage	43,210	33,988
Non-Wage	342,258	162,258
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 4

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 : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	70	82
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced	Number	12	12
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	900	900
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 : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	2025	50 staff recruited, 76
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2025	

VOTE: 830 Buyende District

Quarter 4

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 : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	2025	4

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	80%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	2025	97% of the land titles

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	107kms	- 107.5 KM of road network

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	8	

VOTE: 830 Buyende District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	10	8

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of tourists visiting Museums and cultural heritage sites	Number	50	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Tour guides registered, trained, assessed and	Percentage	50	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	4	4

VOTE: 830 Buyende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	4	4

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	1	1

VOTE: 830 Buyende District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
To Bugaya sub-county to maintain the roads.	Bugaya, Road fund	Other Transfers from Central Government Uganda Road Fund (URF)		152,605	0
Transfer to Bugaya	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		66,000	0
Transfer to Sub-county	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		176,727	0
Transfer to Bugaya for DDEG	Bugaya sc	Other Transfers from Central Government Uganda Road Fund (URF)		143,392	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)					
BUGAYA HEALTH CENTRE III	Bugaya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	44,629	44,629
NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150
Wandago HC II	Wandago HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	206,499	206,499
NAMUSIKIZI HC II	NAMUSIKIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
NGANDHO HEALTH CENTRE II	NGANDHO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650

VOTE: 830 Buyende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kinaitakali P/S Renovation of 3 classroom block and an Office.	Kinaitakali P/s	Programme Conditional Grant - Non Wage Recurrent	0	80,000	80,000
Renovation of a two Classroom block at Namukunyu	Namukunyu primary school	Programme Conditional Grant - Non Wage Recurrent	0	66,000	66,000
Construction of a 5 stance VIP Latrine at Kigweri under Maintenance	VIP Latrine at Kigweri ps	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Supply of Furniture at Kigweri	Kigweri Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 Classroom Block at Namusikizi	Programme Conditional Grant - Development	completed	95,000	95,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks to Namusikizi	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusikizi P/S	Namusikizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,173	21,173
Bugaya Muslim P/S	Bugaya Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,256	14,256
Namulikya P.S.	Namulikya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,767	36,767
Naloose P.S.	Naloose P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,281	23,281
Butaaswa P.S.	Butaaswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,066	24,066
Kigweri P.S.	Kigweri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,382	21,382
Iraapa P.S.	Iraapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,871	17,871
Kinaitakali P.S.	Kinaitakali P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,072	24,072
BUGAYA P.S.	BUGAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,103	16,103

VOTE: 830 Buyende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUKUNYU P.S.	NAMUKUNYU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,354	25,354
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	0	102,560	102,560
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Bugaya S/C	Transfer to LLG - Bugaya S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
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 Bugaya - Igoola Road (15KM)	Bugaya-Igoola Road (15KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	175,580	175,580
Routine Mechanized Maintenance of Iraapa - Gwase Road (7.5KM)	Gwase - Iraapa road (7.5KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,000	90,000

VOTE: 830 Buyende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Bugaya	Other Transfers from Central Government Parish Community Associations (PCAs)		200,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bugaya HCIV	District Discretionary Equalisation Development Grant	Completed	165,000	165,000
LCIII: 237332 Kagulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kagulu	Kagulu	Other Transfers from Central Government Uganda Road Fund (URF)		166,036	0
Transfer to Kagulu for road maintenance.	Kagulu sc	Other Transfers from Central Government Uganda Road Fund (URF)		140,840	0
Kagulu	Kagulu	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
YTransfer to Kagulu for service delivery	Kagulu SC	Other Transfers from Central Government Uganda Road Fund (URF)		202,689	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA IRUNDU HC	ST Matia Mulumba	Programme Conditional Grant - Non Wage Recurrent	0	29,443	29,443
ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent	0	18,300	18,300
Nkone HC II	Nkone HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
Mpunde HC II	Mpunde HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	42,956	42,956
KAGULU HEALTH CENTRE II	KAGULU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	41,300	41,300
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: 263402 Transfer to Other Government Units					
Renovation of a 3 classroom block Ngole P/S under maintenance	Ngole Primary school	Programme Conditional Grant - Non Wage Recurrent	0	80,000	80,000
Supply of furniture at Ngole Primary	Ngole Primary	Programme Conditional Grant - Non Wage Recurrent	0	5,500	5,500
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukye Parents P.S	Kabukye Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,213	8,213
Miru P.S.	Miru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,296	20,296
Busuyi SDA p.s	Busuyi SDA p.s	Programme Conditional Grant - Non Wage Recurrent	0	14,761	14,761
Ngole P.S.	Ngole P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,864	16,864

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagulu P.S.	Kagulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,919	23,919
Igwaya P.S.	Igwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,120	23,120
Bumogoli P/S	Bumogoli P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	20,675
Lukotaime P.S	Lukotaime P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,737	18,737
Iyingo P.S.	Iyingo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,593	14,593
Kirimwa Catholic P/S	Kirimwa Catholic P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,178	8,178
Kamugoya P.S.	Kamugoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,280	3,280
Nsomba P.S.	Nsomba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,563	22,563
Mulali	Mulali	Programme Conditional Grant - Non Wage Recurrent	0	18,407	18,407
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	0	152,028	152,028
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kagulu S/C	Transfer to LLG - Kagulu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	19,600	19,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	13,026	13,026
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nsomba - Igalaza Road (8KM)	Nsomba - Igalaza Road (8KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	140,000	140,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Consruction of 20 boreholes in 10 SCs	Programme Conditional Grant - Development	19 Completed and 1 failed	501,812	501,812
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kagulu	Other Transfers from Central Government Busoga Development Programme		133,880	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kagulu	Other Transfers from Central Government Busoga Development Programme		9,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Sign posts on tourism sites	Iyingo and Kagulu	Programme Conditional Grant - Development		6,477	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 for service delivery.	Kidera SC	Other Transfers from Central Government Uganda Road Fund (URF)		102,447	0
Transfers to to LLGs	Kidera SC	Other Transfers from Central Government Uganda Road Fund (URF)		120,712	0
kidera sc	kidera sc	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfer to subcounty	Kidera sc	Other Transfers from Central Government Uganda Road Fund (URF)		129,781	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: 225204 Monitoring and Supervision of capital work					
BoQs,supervision,AIA,social safe guards	Bukungu HC III	Programme Conditional Grant - Development	Done	6,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA HEALTH CENTRE IV	Kidera HCIV	Programme Conditional Grant - Non Wage Recurrent	0	86,986	86,986
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,300	41,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,982	27,982
Buyanja SDA Dispensary	Buyanja SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150
KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	206,499	206,499
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Bukungu	Programme Conditional Grant - Development	implemented	7,300	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bukungu HC III	Programme Conditional Grant - Development	Completed	41,403	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulembo P/S Renovation of 3 classroom block	Bulembo PS Renovation	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Furniture at Bulembo PS	Bulembo primary	Programme Conditional Grant - Non Wage Recurrent	0	9,541	9,541
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of a 2 Classroom block at Kisaikye IFC	Programme Conditional Grant - Development	completed	36,000	36,000
Non Residential Buildings - Schools	A 2 classroom block and Office at Miseru	Programme Conditional Grant - Development	completed	105,000	105,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Miseru	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,385	9,385
NDUUDU P.S	NDUUDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,837	12,837
ITAMIA P.S.	ITAMIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,233	13,233
MISERU P.S.	MISERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,793	5,793
KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,244	10,244
BULEMBO P.S.	BULEMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,283	14,288
MIRENGEIZO P.S.	MIRENGEIZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,785	12,785
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera S/C	Transfer to LLG - Kidera S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	17,000	17,000
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: 227001 Travel inland					
Travel Inland - Meetings	Sanitation and Hygiene	Transitional Conditional Grant - Development	Activities done	14,815	14,815

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kidera	Other Transfers from Central Government Parish Community Associations (PCAs)		241,940	0
LCIII: 237334 Buyende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		82,914	0
Buyende sc	Buyende sc	Other Transfers from Central Government Uganda Road Fund (URF)		54,000	0
Transfer to other government units	Transfer to Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		180,639	0
Transfer to other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		146,804	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	200	200
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	9,708	9,708

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for preparation of Bid Documents	Buyende HCIII	Programme Conditional Grant - Development	implemented	513	0
Item: 225204 Monitoring and Supervision of capital work					
Development of BoQs,supervision and EIA,socail safeguards	Ikanda HC II	Programme Conditional Grant - Development	implemented	9,721	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOGE HEALTH CENTRE III	Kakooge III	Programme Conditional Grant - Non Wage Recurrent	0	23,018	23,018
Ikanda HC II	Ikanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650
KAKOOGE HEALTH CENTRE III	Kakkoge HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,300	41,300
WESUNIRE HEALTH CENTRE	Wesunire Heaith Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,300	18,300
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150
WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,006	19,006
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Ikanda HC II	Programme Conditional Grant - Development	completed	50,000	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Ikanda P/S Renovation 4 classroom blocks	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent	0	75,000	75,000
Supply of furniture to Ikanda Primary school	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent	0	6,500	6,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGoola P.S.	IGoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,211	18,211
KAKOOGE P.S.	KAKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,539	14,539
MANGO P.S.	MANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,534	9,534
NAMUSITA P.S.	NAMUSITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,051	18,051
Ikanda P/S	Ikanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,114	31,114
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Maintenance of Buyende SEED	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent	0	38,328	38,328
Maintenance Buyende SEED SCHOOL	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent	0	11,944	11,944
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOO	Programme Conditional Grant - Non Wage Recurrent	0	157,524	157,524
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende S/C	Transfer to LLG - Buyende S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nambula - Kakooge Road (16KM)	Nambula - Kakooge Road (16 KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for joint monitoring	Buyende	Programme Conditional Grant - Development	Activities done	6,999	6,999
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kadhebedhe	Programme Conditional Grant - Development	Completed	25,054	25,054
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Customary land management	External Financing Cordaid-Uganda		144,688	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of VIP Latrine at District	District Discretionary Equalisation Development Grant	Completed	50,000	50,000
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Benchmarking and inhouse training	District Discretionary Equalisation Development Grant	Completed	39,818	39,818
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of District Administration block	District Discretionary Equalisation Development Grant	Done	6,700	6,700
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Purchase of Printer for CAO	District Discretionary Equalisation Development Grant	Procured	2,000	2,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Purchase of District Council Furniture	District Discretionary Equalisation Development Grant	Supplied	40,000	40,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	COA's office	External Financing Cordaid-Uganda	partially implemented	18,754	700
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units		Other Transfers from Central Government Uganda Road Fund (URF)		115,679	0
Transfer to other government units	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		753,263	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buyende TC	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		126,000	0
Transfer to other government units	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		384,813	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CFO	District Unconditional Grant Non-Wage	0	6,800	6,800
Travel Inland - Facilitation	CFO	District Unconditional Grant Non-Wage	0	5,200	5,200
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	1,875	1,875
Allowances to casual labourers		District Unconditional Grant Non-Wage	0	1,325	1,325
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	600	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	19,106	19,106

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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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,200	1,100
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	944	944
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	944	944
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	31,368	31,368
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	2,912	2,912
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CFO	District Unconditional Grant Non-Wage	0	8,037	8,037
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage		15,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	1,512	1,512
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Cordaid-Uganda	0	2,208	2,208
Fuel, Oils and Lubricants - Diesel	Finance Depatment	External Financing Cordaid-Uganda		6,788	0

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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: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	500	500
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	300	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,085	2,085
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	3,915	3,915
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	3,600	3,600
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation	IFMS	District Unconditional Grant Non-Wage	0	30,000	30,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	400	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	200	200

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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: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,988	4,988
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC Members		District Discretionary Equalisation Development Grant	done	20,000	0
Allowances for DSC members during recruitments and meetings.	DSC-meetings	District Discretionary Equalisation Development Grant	Done	27,000	27,000
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC Job Advert	District Discretionary Equalisation Development Grant	done	2,500	2,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC Meals	District Discretionary Equalisation Development Grant	Done	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant	Done	12,000	12,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC and related activities.	LGPAC	District Discretionary Equalisation Development Grant	Done	5,252	5,252
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant	Done	45,000	45,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,864	1,864
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,150	1,150
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	37,214	37,214
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,437	8,437
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	10,024	10,024
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Coordination and operations for the Focal point person of the national oil seed project		Other Transfers from Central Government National Oil Seeds Project	0	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of National Oil seed project activities		Other Transfers from Central Government National Oil Seeds Project	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project	0	35,000	50,868
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 14 LLG from CORDIAD GRANT	14 LLG	External Financing Cordaid-Uganda		240,000	0
Allowances		External Financing Cordaid-Uganda	0	44,310	44,310
Allowances		External Financing Cordaid-Uganda	0	12,000	12,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	14,931	14,931
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	100	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	80	80
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	90	90
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	872	872

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Cordaid-Uganda	0	4,882	4,882
Travel Inland - Facilitation	DPO's Office	External Financing Cordaid-Uganda		15,386	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,840	2,840
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	449	449
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,426	4,426
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs on PDM programmes.	All Parishes	Programme Conditional Grant - Non Wage Recurrent	0	87,600	87,600
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All Parishes	Programme Conditional Grant - Non Wage Recurrent	0	73,041	73,041
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,022	1,022
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	320	320
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	320	320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	16,609	16,609
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	26,412	26,410
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	3,407	3,407
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	855	855
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	900	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	405	405
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	150	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	150	150
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas		Programme Conditional Grant - Non Wage Recurrent	0	100	100
Item: 226002 Licenses					
Licenses - Others		Programme Conditional Grant - Non Wage Recurrent	0	580	580
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	7,053	7,053
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	4,947	4,947
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	17,481	17,481
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,519	2,519
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	13,450	13,450
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent	0	306	306
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,048	4,048
Travel Inland - Expenses		Locally Raised Revenues	0	22,106	22,106

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Productions office	Programme Conditional Grant - Development	Activities done	19,036	19,036
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production's Office	Programme Conditional Grant - Development	done	6,000	6,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Selected and eligible farmers in Buyende District	Programme Conditional Grant - Development	installation was done to the farmers	853,012	618,932
Item: 225204 Monitoring and Supervision of capital work					
Monitoring micro irrigation projects		Programme Conditional Grant - Development	Monitoring was done	60,000	60,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Productions office	Programme Conditional Grant - Development	done	80,000	80,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Fuel to Monitor and supervise works	Programme Conditional Grant - Development	All fuel procured	85,301	85,301
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	DPO's Office	Programme Conditional Grant - Development	done	34,000	34,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	Headquarter	External Financing Global Fund for HIV, TB & Malaria		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	partially implemented	3,054,775	557,200
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,104	34,104
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	41,300	41,300
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Invigilators and Supervisors	DEO's Office	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	35,930
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	DEO'S Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Buyende Education office	Programme Conditional Grant - Development	done	3,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education's Office	Programme Conditional Grant - Development	done	4,000	4,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Education Office	Programme Conditional Grant - Development	Done	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Capital Projects by both the Technical and Political wing	DEO's Office	Programme Conditional Grant - Development	Done	18,200	18,200
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
St Kizito Nambula P/S Renovation under Maintanance	St Kizito Nambula Renovation	Programme Conditional Grant - Non Wage Recurrent	0	75,000	75,000
St Kizito kidera Renovation/ Roofing and Plastering of a two Classroom blocks.	St Kizito kidera Renovation	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Construction of 5 VIP stance Latrine at Bussete P/S	5 VIP stance Latrine at Bussete P/S	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Construction of a 5 stance VIP latrine at St Kizito Nambula PS.	St Kizito Nambula ps	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for the SFG capital Projects for last FY	Programme Conditional Grant - Development	completed	14,184	14,184
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABIRA P.S	NAKABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,268	21,268
NAKABIRA COPE P.S	NAKABIRA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,844	10,844
BUSEETE P.S.	BUSEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,907	12,907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAGANZI P.S.	BAGANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,210	7,749
BUYENDE P.S.	BUYENDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,933	21,933
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	DEO's Office	Programme Conditional Grant - Development	0	4,000	4,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEO'S Office	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIFT Projects by Both Technical and Political Wing	DEO's Office	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Development		7,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	173,048	173,048
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	23,000	23,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	17,000	17,000
Allowances for the special needs activities.		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende Town Council	Transfer to LLG - Buyende T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	79,000	79,000
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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	19,964	19,964
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Cordaid activities	External Financing Cordaid-Uganda	done	114,001	28,003
Travel Inland - Allowances		External Financing Cordaid-Uganda	0	3,000	3,000
Travel Inland - Facilitation		External Financing Cordaid-Uganda	0	27,000	27,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Printer for the department	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Natural Laptop	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Buyende District Physical development Plan	District Discretionary Equalisation Development Grant		13,023	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Natural Resource	Locally Raised Revenues		16,000	0
Budget Output: 000056 Data Management					
Item: 227001 Travel inland					
Travel Inland - Field Stationery		District Unconditional Grant Non-Wage	0	72	72
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	29,928	29,928
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Enforcement		Programme Conditional Grant - Non Wage Recurrent	0	20,984	20,984

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Herbicides	BUYENDE	Other Transfers from Central Government Busoga Development Programme		18,060	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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Board furniture for Planning	District Discretionary Equalisation Development Grant	Supplied of good quality	20,000	20,000
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant	implemented	4,000	4,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	District Discretionary Equalisation Development Grant	implemented	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquater	District Discretionary Equalisation Development Grant	supplied	49,746	49,746
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquater	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	District Discretionary Equalisation Development Grant	done	15,432	15,432
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	District Discretionary Equalisation Development Grant	implemented	21,000	21,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant		5,337	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	District Unconditional Grant Non-Wage		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	District Discretionary Equalisation Development Grant	fuel supplied	20,000	20,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	920	920
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	1,380	1,380
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	18,034	18,034
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	1,366	1,366
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Audit		Locally Raised Revenues	0	6,017	6,017
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,000	6,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Commercial Office	District Unconditional Grant Non-Wage	0	30,000	30,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DCO's office	District Unconditional Grant Non-Wage	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	15,243	15,243
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	22,000	22,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	34,000	34,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,636	6,636
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	35,000	35,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	4,000
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,318	11,318

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
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: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	13,000	13,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	27,000	27,000
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 to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		55,008	0
Nkondo sc	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		216,915	0
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		178,444	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)					
Kigingi COU Project	Kigingi COU project	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150
IRINGA HEALTH CENTRE II	IRINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,650	20,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	47,228	47,228
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	41,300	41,300
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: 263402 Transfer to Other Government Units					
Renovation of a three classroom blocks at Ndulya ps	Ndulya P/S-Renovation	Programme Conditional Grant - Non Wage Recurrent	0	80,000	80,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,851	15,851
IMMERI P.S.	IMMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,956	10,956
KIGEIZERE P.S	KIGEIZERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,556	14,556
KIGINGI P.S.	KIGINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,768	11,768
IRINGA P.S.	IRINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	12,330
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,494	20,494
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,129	15,129
NDULYA P.S.	NDULYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,446	6,446

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	71,292	70,892
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkondo S/C	Transfer to LLG - Nkondo S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	25,000	24,500
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 Kiwaba landing site - Iringa - Kamenya Road (21KM)	Kiwaba Landing site - Iringa - Kamenya Road (21KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	124,200	124,200
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of piped water system at Iringa	Programme Conditional Grant - Development	Completed	437,853	437,853
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of Boreholes	Programme Conditional Grant - Development	Done	48,852	48,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukungu TC	Bukungu TC	Other Transfers from Central Government Uganda Road Fund (URF)		469,246	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)					
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,864	13,864
KIBBAALE P.S.	KIBBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	22,350
BUYANJA S.D.A P.S	BUYANJA S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,367	10,367
BUKUNGU P.S.	BUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,508	18,508
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Bukungu T/C	Transfer to LLG - Bukungu T.C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	39,000	39,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the completion of Gumpi and Irundu Town council lead by District Planner, DEC , District Engineer, CAO and DCAO	Gumpi and Irundu Town council	Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion of Irundu Town Council Offices	District Discretionary Equalisation Development Grant	90% complete	420,000	420,000
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 other government units	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		72,085	0
Irundu TC	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		54,000	0
Transfer to Irundu TC	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		248,605	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of Irundu a 5 Stance VIP latrine at Irundu Cope PS	I rundu cope Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irundu Catholic P.S.	Irundu Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,386	27,386

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	0	7,246	7,246
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,772	28,772
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu T/C	Transfer to LLG - Irundu T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
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 Gumpi - Irundu Road (15KM)	Gumpi - Irundu Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring Allowances for the construction of Kidera Market lead by DCO, District Planner, DEC , District Engineer,, DPO, CAO and DCAO	B.O.Qs and Monitoring of Kidera Market	Transitional Conditional Grant - Development	implemented	13,000	13,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel monitoring the construction of Kidera Market	District Unconditional Grant Non-Wage		21,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Kidera Market	District Discretionary Equalisation Development Grant	Completed	760,000	760,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Town council	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		88,656	0
Kidera TC	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Transfer to other government units	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		300,380	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kabugudho	Programme Conditional Grant - Development	completed	95,000	95,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,623	19,623

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera 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)					
KABUGUDHO P.S.	KABUGUDHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,436	14,361
ST. JUDE KATOGWE	ST. JUDE KATOGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,003	16,003
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,709	17,709
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	169,852	169,852
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera T/C	Transfer to LLG - Kidera T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	38,000	38,000
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 Nakibengo - Itamia Road (10KM)	Nakibengo - Itamia Road (10KM)	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Buyanja SC	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Transfer to other government units	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		83,903	0
Transfer to other government units	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		62,432	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 New classroom block at Ntaala P/S	Programme Conditional Grant - Development	completed	95,143	95,143
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ntaala -Furniture	Programme Conditional Grant - Development		8,324	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,356	11,356
BUYANJA P.S.	BUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,988	21,988
Kabalongo COPE	Kabalongo COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,009	14,009
NAKAWA P.S.	NAKAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,925	9,925
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,001	14,001
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	13,577	13,577

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyanja S/C	Transfer to LLG - Buyanja S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000
LCIII: 273325 Gumpi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	B.O.Qs & Drawings, field and Desk appraisal by DP	Transitional Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for M% e at Gumpi and Irundu TC	District Unconditional Grant Non-Wage		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Gumpi Sub County Offices	District Discretionary Equalisation Development Grant	completed	340,000	340,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Gumpi SC	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Transfer to other government units	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		258,526	0
Transfer to other government units	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		214,737	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inuula P.S.	Inuula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,576	16,576
Gumpi P.S.	Gumpi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,261	30,261
Nabitula P.S.	Nabitula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,196	19,196
Kimbaya P.S.	Kimbaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,346	11,346
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,608	13,608
Inuula Catholic P.S.	Inuula Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,456	14,456
Kitukiro P.S.	Kitukiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,285	18,285
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)					
Monthly Allowances for Clerk of works	Gumpi Seed school	Programme Conditional Grant - Development	0	9,000	9,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A 2- classroom block at Gumpi SEED	Programme Conditional Grant - Development	Completed	167,268	167,268
Non Residential Buildings Schools	Multi-purpose Science block at Gumpi	Programme Conditional Grant - Development	Completed	276,767	276,767
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Gumpi SEED	Programme Conditional Grant - Development	Completed	18,788	18,788
Non Residential Buildings Schools	Mult-purpose hall at Gumpi SEED	Programme Conditional Grant - Development	Completed	123,900	123,900
Other Structures - Construction Works	Water Harvest System at Gumpi SEED	Programme Conditional Grant - Development	Completed	10,996	10,996
Non Residential Buildings - Schools	Library block at Gumpi SEED	Programme Conditional Grant - Development	Completed	132,329	132,329

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
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	ICT lab at Gumpi SEED	Programme Conditional Grant - Development	Completed	146,677	146,677
Non Residential Buildings - Schools	Play ground at Gumpi SEED	Programme Conditional Grant - Development	Completed	5,570	5,570
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Gumpi SEED	Programme Conditional Grant - Development	Completed	117,504	117,504
Non Residential Buildings - Other Construction works	Furniture for multi-purpose science Gumpi SEED.	Programme Conditional Grant - Development	Completed	27,622	27,622
Other Structures - Construction Works	Furniture for multi-purpose science Gumpi SEED	Programme Conditional Grant - Development	Completed	27,622	27,622
Other Structures - Construction Works	Furniture for library block, Gumpi SEED	Programme Conditional Grant - Development	Completed	28,266	28,266
Other Structures - Construction Works	Furniture for ICT laboratory, Gumpi SEED	Programme Conditional Grant - Development	Completed	26,429	26,429
Other Structures - Construction Works	Electricity, Gumpi SEED	Programme Conditional Grant - Development	Completed	6,818	6,818
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Gumpi S/C	Transfer to LLG - Gumpi S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
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 Gumpi market - Kimbaya Road (8KM)	Gumpi market - Kimbaya (8km)	Other Transfers from Central Government Uganda Road Fund (URF)	0	140,000	140,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Irundu SC	Irunde SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Transfer to other government units	Irundu SC	Other Transfers from Central Government Uganda Road Fund (URF)		255,325	0
Transfer to other government units	Irundu SC	Other Transfers from Central Government Uganda Road Fund (URF)		211,945	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a 5 stance VIP Latrine at Igalaza SDA PS	I galaza SDA	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Igalaza P.S.	Igalaza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,691	15,691
ST. PAUL MPUNDE	ST. PAUL MPUNDE	Programme Conditional Grant - Non Wage Recurrent	0	9,085	9,085
Igalaza SDA P.S	Igalaza SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,831	13,831
BUPIOKO P.S	BUPIOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,198	22,198
Budipa Primary School	Budipa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	11,388
Mpunde Muslim P.S	Mpunde Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,950	18,950
NKOONE P.S.	NKOONE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,632	16,632
Bukutula P.S.	Bukutula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,174	18,174

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
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	A 2- classroom block at Irundu SEED	Programme Conditional Grant - Development	Completed	167,268	167,268
Non Residential Buildings Schools	Multi-purpose Science block at IrunduSEED	Programme Conditional Grant - Development	Completed	276,767	276,767
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Irundu SEED	Programme Conditional Grant - Development	Completed	18,788	18,788
Non Residential Buildings - Schools	Mulp-purpose at Irundu SEED	Programme Conditional Grant - Development	Completed	123,900	123,900
Other Structures - Construction Works	Water Harvest System at Irundu SEED	Programme Conditional Grant - Development	Completed	10,996	10,996
Non Residential Buildings - Schools	Library block at Irundu SEED	Programme Conditional Grant - Development	Completed	132,329	132,329
Non Residential Buildings - Schools	ICT lab Irundu SSED	Programme Conditional Grant - Development	Completed	146,677	146,677
Non Residential Buildings - Schools	Play ground at Irundu SEED	Programme Conditional Grant - Development	Completed	5,570	5,570
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Irundu SEED	Programme Conditional Grant - Development	Completed	117,504	117,504
Other Structures - Construction Works	Furniture for library block, Irundu SEED	Programme Conditional Grant - Development	Completed	28,266	28,266
Non Residential Buildings - Other Construction works	Furniture for ICT laboratory	Programme Conditional Grant - Development	Completed	26,429	26,429
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu S/C	Transfer to LLG - Irundu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Ndolwa SC	Ndolwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfer to other government units	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		162,501	0
Transfer to Ndolwa	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		130,984	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: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Retention to Ndolwa HCIII	Programme Conditional Grant - Development	completed	70,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipments at Ndolwa	Programme Conditional Grant - Development	supplied at Ndolwa Health CentreIII	123,500	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)					
BUTONGOLE P.S.	BUTONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,439	17,439
NAMUGONGO P.S.	NAMUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,288	18,288
NDOLWA P.S.	NDOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,487	12,487
Wesunire P/S	Wesunire P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,544	18,544

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Nambula P/S	St. Paul Nambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	14,351
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ndolwa S/C	Transfer to LLG - Ndolwa S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000
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					
Ngandho TC	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfer to other government units	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		181,350	0
Transfer to other government units	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		147,425	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Repair of ceiling at Ngandho HCII	Programme Conditional Grant - Development	completed	16,000	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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nabisiki p/s Renovation of 4 classroom block	Nabisiki Primary school	Programme Conditional Grant - Non Wage Recurrent	0	80,000	80,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Nabisiki	Programme Conditional Grant - Development	completed	95,000	95,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Nabisiki	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwase P.S.	Gwase P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,776	19,776
Buyamba P.S.	Buyamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,700	11,700
Nabisiki S.D.A. P.S.	Nabisiki S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,835	14,835
Kirimbi P/S	Kirimbi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	15,194
Wandago P.S.	Wandago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,640	15,640
Ngandho P.S.	Ngandho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
Nabisiki P.S.	Nabisiki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,901	30,901

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
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: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngandho S/C	Transfer to LLG - Ngandho S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000