
VOTE: 815 Buhweju 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 815 Buhweju District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



HENRY DDAMBA
(Accounting Officer)

Signed on Date: 15-08-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,200	155,200	123,879	80%
Discretionary Government Transfers	3,058,750	3,488,162	3,148,150	103%
Conditional Government Transfers	14,600,658	24,173,874	23,225,079	159%
Other Government Transfers	1,939,503	1,939,503	1,603,441	83%
External Financing	780,000	780,000	128,513	16%
Total Revenues shares	20,534,111	30,536,739	28,229,063	137%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,344,203	1,684,842	1,513,450	113%
Natural Resources, Environment, Climate Change, Land And Water	942,767	1,032,167	946,722	100%
Private Sector Development	65,511	65,511	32,996	50%
Integrated Transport Infrastructure And Services	715,106	715,106	589,030	82%
Human Capital Development	13,923,243	23,155,820	16,137,642	116%
Public Sector Transformation	2,028,693	2,048,734	2,034,253	100%
Community Mobilization And Mindset Change	309,158	309,158	168,740	55%
Governance And Security	812,686	1,132,657	1,045,732	129%
Development Plan Implementation	392,745	392,745	348,713	89%
Grand Total	20,534,111	30,536,739	22,817,278	111%
Wage	11,183,182	16,627,424	12,049,799	108%
Non-Wage Recurrent	4,965,693	5,305,704	4,180,536	84%
Domestic Devt	3,605,236	7,823,610	6,458,433	179%
External Financing	780,000	780,000	128,510	16%

VOTE: 815 Buhweju District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Financial year 2022/23, Buhweju District had cumulatively realized Shs 28,229,063,000/= against an annual budget of Shs 20,534,111,000/= and Revised budget of Shs. 30,536,739,000 indicating 137% cumulative budget performance. Shs. 123,879,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 155,200,000/= indicating 80% performance. The underperformance of Local revenue is because Farmers have not yet co-funded. a total Shs. 3,148,150,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,058,750,000/= and Revised budget of Shs. 3,488,162,000= indicating 103% budget performance, Shs 23,225,079,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 14,600,658,000/= and the Revised Budget of Shs. 24,173,874,000 indicating 159% performance, Shs. 1,603,441,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,939,503,000/= and Revised budget of Shs. 1,939,503,000= indicating 83% Performance and Shs. 128,513,000/= was received as Donor Funding out of the annual budget of Shs 780,000,400/= indicating 16% performance.

By the end of Financial Year, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 22,817,278,000/= indicating 111% budget released. Out of which, wage spent was Shs. 12,049,799,000 against the planned of Shs. 11,183,182,000/= and the Revised of Shs. 16,627,424,000= accounting for 108% performance of the budget released. The over performance was as a result of wage supplementary that was received by the district. Shs. 4,180,536,000/= was spent as non- wage recurrent against the budget of Shs. 4,965,693,000/= and the Revised budget of Shs. 5,305,704,000= indicating 84% budget released. Accordingly, by the end of Financial year, the departments were able to spend Shs. 22,817,278,000= against the cumulative release of Shs. 28,229,063,000= indicating 111%.

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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	155,200	155,200	123,879	80%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	155,200	155,200	123,879	80%
Discretionary Government Transfers	3,058,750	3,488,162	3,148,150	103%
District Discretionary Equalisation Development Grant	203,350	203,350	203,350	100%
District Unconditional Grant Non-Wage	728,705	1,068,717	728,705	100%
District Unconditional Grant Wage	1,803,466	1,892,866	1,892,866	105%
Urban Discretionary Equalisation Development Grant	17,195	17,195	17,195	100%
Urban Unconditional Grant Wage	234,932	234,932	234,932	100%
Urban Unconditional Non-Wage	71,103	71,103	71,103	100%
Conditional Government Transfers	14,600,658	24,173,874	23,225,079	159%
Programme Conditional Grant - Non Wage Recurrent	2,295,177	2,295,177	3,458,049	151%
Programme Conditional Grant - Development	3,145,882	7,364,256	7,364,306	234%
Programme Conditional Grant - Wage Recurrent	9,144,784	14,499,626	12,387,909	135%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,939,503	1,939,503	1,575,182	81%
Avian Influenza Project	574,056	574,056	0	0%
COVID-19 Relief Data Capture (MoGLSD)	250,000	250,000	29,492	12%
European Union Support to DDEG (MoLG)	94,084	94,084	0	0%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Medical Stores (NMS)	169,778	169,778	405	0%
Support to PLE (UNEB)	16,048	16,048	13,173	82%
Uganda Aids Commission	150,000	150,000	119,480	80%
Uganda Road Fund (URF)	560,826	560,826	536,130	96%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,147	12,147	876,502	7,216%
External Financing	780,000	780,000	128,513	16%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	91,792	37%
Global Fund for HIV, TB & Malaria	0	0	14,974	
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
United Nations Development Programme (UNDP)	60,000	60,000	0	0%
World Health Organisation (WHO)	350,000	350,000	21,748	6%
Total Revenues Shares	20,534,111	30,536,739	28,200,804	137%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Financial Year, local revenue had performed at Shs. 123,879,000/= against the planned of Shs. 155,200,000/= indicating 80%. The deviations in the cumulative receipt performance and the approved budget was because of the revenue sources were affected by covid-19 and economic crisis.

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2022/23, Buhweju District had cumulatively received Shs. 26,373,229,000/= of the expected Central Government Transfers which was planned at Shs. 17,659,408,000/= with the revised budget of Shs. 27,662,036,000/= indicating 95.34% of the revised budget of the central Government Transfers.

The performance was brought by supplementary budgets that were received by the district.

Cumulative Performance for Other Government Transfers

By the end of the Financial year, FY 2022/23, Shs. 1,603,441,000/= had been received as Other Government Transfers out of the planned budget of Shs. 1,939,503,000=, indicating 83% performance. The underperformance was brought by failure to receive funds from Avian Influenza Project and Micro Projects under Luwero Rwenzori Development Programme, European Union Support to DDEG (MoLG) and National Medical Stores (NMS)

Cumulative Performance for External Financing

By the end of Financial Year, Out of the planned budget of Shs. 780,000,000=, The district had received Shs. 128,513,000= as external Financing indicating 16 % Performance. This shows there was a deviation in what was expected during the Financial Year. The district received money from Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization (WHO) which only released Shs. 21,748,000= out of the planned budget of Shs. 350,000,000= indicating 6% performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,146,928	0	2,435,333	113%	866,978
Sub-Total	2,146,928	0	2,435,333	113%	866,978
Department: Finance					
10 Financial Management and Accountability (LG)	274,456	0	264,610	96%	87,323
Sub-Total	274,456	0	264,610	96%	87,323
Department: Statutory bodies					
10 Legislation and Oversight	654,491	0	604,695	92%	248,189
Sub-Total	654,491	0	604,695	92%	248,189
Department: Production and Marketing					
10 Agricultural Extension	1,231,902	0	1,402,053	114%	593,540
20 Agricultural Production	112,301	0	111,397	99%	68,053
Sub-Total	1,344,203	0	1,513,450	113%	661,593
Department: Health					
10 Primary HealthCare	5,476,267	0	4,371,395	80%	1,662,338
30 Health Management and Supervision	46,618	0	45,343	97%	26,547
Sub-Total	5,522,885	0	4,416,738	80%	1,688,885
Department: Education					
10 Pre-Primary and Primary Education	4,622,716	0	4,619,884	100%	1,416,314
20 Secondary Education	3,637,110	0	6,961,897	191%	3,441,040
40 Education&Sports Management and Inspection	140,532	0	139,123	99%	74,857
Sub-Total	8,400,358	0	11,720,904	140%	4,932,210
Department: Roads and Engineering					
10 Community Access Roads	715,106	0	589,030	82%	230,121
Sub-Total	715,106	0	589,030	82%	230,121
Department: Water					
10 Rural Water Supply and Sanitation	696,470	0	711,032	102%	621,611

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	696,470	0	711,032	102%	621,611
Department: Natural Resources					
10 Natural Resources Management	246,296	0	235,690	96%	63,513
Sub-Total	246,296	0	235,690	96%	63,513
Department: Community Based Services					
10 Community Mobilisation	309,158	0	168,740	55%	65,841
Sub-Total	309,158	0	168,740	55%	65,841
Department: Planning					
10 Planning and Statistics	118,288	0	84,103	71%	41,037
Sub-Total	118,288	0	84,103	71%	41,037
Department: Internal Audit					
10 Compliance	39,960	0	39,957	100%	10,067
Sub-Total	39,960	0	39,957	100%	10,067
Department: Trade, Industry and Local Development					
10 Commercial Services	65,511	0	32,996	50%	12,672
Sub-Total	65,511	0	32,996	50%	12,672
Grand Total	20,534,111	0	22,817,278	111%	9,530,038

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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	1,917,917	2,252,929	3,096,809	161%	1,285,363
District Unconditional Grant Non-Wage	109,603	449,614	135,926	124%	28,044
District Unconditional Grant Wage	643,916	643,916	770,909	120%	118,051
Locally Raised Revenues	45,851	45,851	26,959	59%	2,105
Multi-Sectoral Transfers to LLGs_NonWage	256,941	251,941	138,536	54%	20,011
Programme Conditional Grant - Non Wage Recurrent	626,674	626,674	1,789,546	286%	1,058,418
Urban Unconditional Grant Wage	234,932	234,932	234,932	100%	58,733
Development Revenues	234,011	234,011	197,935	85%	30,975
District Discretionary Equalisation Development Grant	43,925	43,925	49,886	114%	0
Multi-Sectoral Transfers to LLGs_Gou	186,264	186,264	130,998	70%	13,924
Other Transfers from Central Government	3,821	3,821	17,051	446%	17,051
Total Revenues Shares	2,151,928	2,486,940	3,294,743	153%	1,316,338

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	878,848	878,848	878,847	100%	183,521
Non Wage	1,034,069	1,374,081	1,358,552	131%	639,596
Development Expenditure					
Domestic Development	234,011	234,011	197,935	85%	43,860
External Financing	0	0	0	0%	0
Total Expenditure	2,146,928	2,486,940	2,435,333	113%	866,978

C: Unspent Balances

Recurrent Balances			859,411	
Wage			126,995	
Non Wage			732,416	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			859,411	

VOTE: 815 Buhweju District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually the sector planned to receive 2,151,928,000= with a revised budget of Shs. 2,486,940,000= but by the end of fourth quarter it had received 3,294,743,000=(153%). for quarter four the sector received Shs. 1,316,338,000=. Out of what was received cumulatively, District unconditional Grant (Non- Wage) performed at 124% which is in respect with 135,926,000=, also Wage performed at 120% which is in respect to 770,909,000=. programme conditional Grant Non-wage performed at 286% which is in respect of Shs. 1,789,546,000

By the end of the quarter, the department had spent Shs. 2,435,333,000= indicating 113% performance Leaving Unspent balances of Shs. 859,411,000= out of which Shs. 732,416,000= is recurrent balances meant for Pension and Gratuity and Shs. 126,995,000= is wage meant for wage for administration staff who had not been recruited.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent Shs. 2,435,333,000= indicating 113% performance Leaving Unspent balances of Shs. 859,411,000= out of which Shs. 732,416,000= is recurrent balances meant for Pension and Gratuity and Shs. 126,995,000= is wage meant for wage for administration staff who had not been recruited.

Highlights of physical performance by end of the quarter

General staff salaries paid for 12 months cumulatively. Strengthening accountability done. Enforcement of compliance to the rules and regulation. 14 Monitoring and supervision of Government Programme in all LLGs done. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery done. Alignment of Development Planning Ensuring proper. Ensured accountability of Government resources. Management of day to operation of various departments ensured. Induction of newly recruited staff. Payroll and Human Resource Management done. Printing and distribution of pay slips. Pension , Salary Arrears, and Gratuity paid. Internal Audit recommendations were implemented. Councils guided on procedures, government programs implemented,Commissioning and launching of governments projects done. Technical Planning Committee Meeting Organized and conducted and minute

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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	268,008	268,008	267,900	100%	90,607
District Unconditional Grant Non-Wage	72,000	72,000	84,550	117%	18,000
District Unconditional Grant Wage	179,508	179,508	174,105	97%	66,362
Locally Raised Revenues	16,500	16,500	9,245	56%	6,245
Development Revenues	6,448	6,448	4,955	77%	1,652
District Discretionary Equalisation Development Grant	4,955	4,955	3,303	67%	0
Other Transfers from Central Government	1,493	1,493	1,652	111%	1,652
Total Revenues Shares	274,456	274,456	272,855	99%	92,259

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	179,508	179,508	174,106	97%	58,815
Non Wage	88,500	88,500	85,549	97%	26,993
Development Expenditure					
Domestic Development	6,448	6,448	4,955	77%	1,516
External Financing	0	0	0	0%	0
Total Expenditure	274,456	274,456	264,610	96%	87,323

C: Unspent Balances

Recurrent Balances					
			8,245		
Wage			0		
Non Wage			8,246		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,246		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shillings 92,259,000 in quarter four which represents 33.3% of the annual budget and 134.5% of the total budget. The department cumulatively spent 264,610,000 Leaving unspent balance of shillings 8,246,000 shillings

Reasons for unspent balances on the bank account

unspent balance on wage which was due to under staffing in the department.

Highlights of physical performance by end of the quarter

IFMIS activities coordinates, salaries paid, Local revenues performance supervised, Final accounts prepared and submitted. final budget prepared. URA returns filled and office stationary procured.

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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	644,726	644,726	597,097	93%	201,087
District Unconditional Grant Non-Wage	325,874	325,874	306,765	94%	81,390
District Unconditional Grant Wage	272,992	272,992	236,237	87%	86,584
Locally Raised Revenues	45,860	45,860	54,096	118%	33,113
Development Revenues	9,765	9,765	7,600	78%	2,533
District Discretionary Equalisation Development Grant	7,600	7,600	5,067	67%	0
Other Transfers from Central Government	2,165	2,165	2,533	117%	2,533
Total Revenues Shares	654,491	654,491	604,697	92%	203,620

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	272,992	272,992	236,237	87%	117,385
Non Wage	371,734	371,734	360,858	97%	123,204
Development Expenditure					
Domestic Development	9,765	9,765	7,600	78%	7,600
External Financing	0	0	0	0%	0
Total Expenditure	654,491	654,491	604,695	92%	248,189

C: Unspent Balances

Recurrent Balances					
Wage			2		
Non Wage			2		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The sector received 203,618,000 shillings in quarter four which represents 31.1% of the total budget and 124.4% of the quarterly budget. The department cummulatively spent 604,695,000 leaving no unspent balance

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The sector had no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid for twelve months, standing committee meetings held, DEC meetings, monitoring and supervision of government programmes and projects held, council to approve 2023/24 budget conducted and held, paid ex-gratia to political leaders

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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	1,078,739	1,419,378	1,419,378	132%	505,474
Programme Conditional Grant - Non Wage Recurrent	325,458	325,458	325,458	100%	81,364
Programme Conditional Grant - Wage Recurrent	753,281	1,093,920	1,093,920	145%	424,109
Development Revenues	265,465	265,465	265,465	100%	0
Programme Conditional Grant - Development	265,465	265,465	265,465	100%	0
Total Revenues Shares	1,344,203	1,684,842	1,684,842	125%	505,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	753,281	1,093,920	927,172	123%	222,486
Non Wage	325,458	325,458	324,553	100%	195,673
Development Expenditure					
Domestic Development	265,465	265,465	261,724	99%	243,434
External Financing	0	0	0	0%	0
Total Expenditure	1,344,203	1,684,842	1,513,450	113%	661,593
C: Unspent Balances					
Recurrent Balances			167,652		
Wage			166,748		
Non Wage			905		
Development Balances			3,740		
Domestic Development			3,740		
External Financing			0		
Total Unspent			171,393		

Summary of Department Revenues and Expenditure by Source

The department received shillings 505,474,000 in quarter four which represents 30.0% of the annual budget and 120.0% of the quarterly budget. The department cumulatively spent 1,513,450,000 shillings Leaving unspent balance of 171,393,000 shillings

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the department had unspent balance on wage which is due to understaffing in the department and fuel still under procurement process meant for monitoring and supervision of farm visit

Highlights of physical performance by end of the quarter

Agricultural advisory services provided, demonstrations done for farmers and external staff facilitated. PDM activities implemented. Tea leaves supplied to farmers. Staff salaries paid for twelve months cumulatively. and Office operations activities coordinated.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,482,651	4,737,651	3,718,394	83%	969,447
Locally Raised Revenues	8,800	8,800	0	0%	0
Other Transfers from Central Government	1,143,834	1,143,834	133,377	12%	73,193
Programme Conditional Grant - Non Wage Recurrent	292,791	292,791	292,791	100%	73,198
Programme Conditional Grant - Wage Recurrent	3,037,225	3,292,225	3,292,225	108%	823,056
Development Revenues	1,040,234	2,398,381	1,760,863	169%	1,379,895
External Financing	720,000	720,000	128,513	18%	21,748
Locally Raised Revenues	200	200	0	0%	0
Other Transfers from Central Government	45,831	45,831	0	0%	0
Programme Conditional Grant - Development	274,203	1,632,350	1,632,350	595%	1,358,147
Total Revenues Shares	5,522,885	7,136,032	5,479,258	99%	2,349,342

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,037,225	3,292,225	3,047,260	100%	787,426
Non Wage	1,445,425	1,445,425	426,169	29%	125,265
Development Expenditure					
Domestic Development	320,234	1,678,381	814,799	254%	724,962
External Financing	720,000	720,000	128509.998	18%	51,232
Total Expenditure	5,522,885	7,136,032	4,416,738	80%	1,688,885

C: Unspent Balances

Recurrent Balances			244,965	
Wage			244,965	
Non Wage			0	
Development Balances			817,555	
Domestic Development			817,551	
External Financing			3	

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SECTION B : Summary by Department**Total Unspent****1,062,520****Summary of Department Revenues and Expenditure by Source**

Annually the sector planned to receive 5,522,885,000= with revised budget of shs. 7,136,032,000= but by the end of Quarter four it had cumulatively received 5,479,258,000 (99%). Of which wage received was 3,292,225,000/- cumulatively indicating 108%, and Programme conditional Grant Non-Wage received was 292,791,000= indicating 100%. While Other Transfers from Central Government accounted for Shs. 133,377,000= which is in respect of 12%.

By the end of the Financial Year, the sector had cumulatively spent Shs. 4,416,738,000= which is 80% leaving unspent balances of Shs. 1,062,520,000=, out of which Shs. 817,555,000= is development Grant meant for Bitsya and Kiyanja HCII up grade to HCIII And Shs. 244,965,000= is wage recurrent meant for Health staff who had not been recruited because the district had not been cleared to recruit.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 1,062,520,000=, is meant for the following; Shs. 817,555,000= is development Grant meant for Bitsya and Kiyanja HCII up grade to HCIII And Shs. 244,965,000= is wage recurrent meant for Health staff who had not been recruited because the district had not been cleared to recruit.

Highlights of physical performance by end of the quarter

Construction of Rushambya HC was done. Construction of Enganju was done. Construction HC was also completed. DHOs Office Administration and management.(Fuel, support supervision)

2. Transfer of PHC-NW to LHF.

3. Payment of salaries for 139 health workers done for 12 months.

Immunization activities within the entity done

VOTE: 815 Buhweju 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	6,374,370	11,133,573	9,003,132	141%	3,797,843
District Unconditional Grant Wage	73,650	73,650	57,801	78%	18,413
Other Transfers from Central Government	16,048	16,048	13,173	82%	11,173
Programme Conditional Grant - Non Wage Recurrent	930,393	930,393	930,393	100%	310,131
Programme Conditional Grant - Wage Recurrent	5,354,278	10,113,481	8,001,764	149%	3,458,126
Development Revenues	2,025,989	4,886,216	4,886,266	241%	2,860,277
Programme Conditional Grant - Development	2,025,989	4,886,216	4,886,266	241%	2,860,277
Total Revenues Shares	8,400,358	16,019,789	13,889,398	165%	6,658,120

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,427,928	10,187,131	6,219,975	115%	1,775,578
Non Wage	946,442	946,442	943,567	100%	333,805
Development Expenditure					
Domestic Development	2,025,989	4,886,216	4,557,363	225%	2,822,827
External Financing	0	0	0	0%	0
Total Expenditure	8,400,358	16,019,789	11,720,904	140%	4,932,210

C: Unspent Balances

Recurrent Balances			1,839,590	
Wage			1,839,591	
Non Wage			0	
Development Balances			328,903	
Domestic Development			328,903	
External Financing			0	
Total Unspent			2,168,493	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4****SECTION B : Summary by Department**

For the Financial year 2022/2023, The Education Department Planned a budget of Shs.8,400,358,000=, With a revised budget of Shs. 16,019,789,000= . But by the end of the quarter Four, the department had cumulatively received 13,889,398,000= indicating 165 percent performance. The Overperformance was brought Programme Conditional Grant – Development and Programme Conditional Grant - Wage Recurrent that performed at 241% and 149% respectively. Out of what was received, wage both programme conditional Grant and District unconditional grant- Wage performed at 149% and 78% respectively. Development Revenue, performed at 241%.

By the end of Financial Year, the department had actually spent Shs. 11,720,904,000= indicating 140% cumulatively leaving Unspent balances of Shs. 2,168,493,000=, Out of unspent balance Shs. 1,839,591,000= is wage meant for Primary school teachers who were note yet recruited and Domestic Development of Shs. 328,903,000= meant for capital projects.

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 2,168,493,000=, was meant for the following, Shs. 1,839,591,000= is wage meant for Primary school teachers who were note yet recruited and Shs. 328,903,000= meant for capital projects (for Seed schools and primary school completion).

Highlights of physical performance by end of the quarter

All the staff were paid for 12 months cumulatively. All SFG construction were monitored. Inspection of schools were done. Construction of the Seed school was monitored, exams conducted and coordinated and Rushambya Primary school construction was done. Capitation for both primary and secondary schools was transferred.

VOTE: 815 Buhweju 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	712,826	712,826	686,195	96%	175,088
District Unconditional Grant Wage	152,000	152,000	150,065	99%	24,944
Other Transfers from Central Government	560,826	560,826	536,130	96%	150,144
Development Revenues	2,280	2,280	2,467	108%	237
District Discretionary Equalisation Development Grant	2,280	2,280	2,230	98%	0
Other Transfers from Central Government	0	0	237	0%	237
Total Revenues Shares	715,106	715,106	688,662	96%	175,325

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	152,000	152,000	103,796	68%	13,177
Non Wage	560,826	560,826	482,954	86%	216,573

Development Expenditure

Domestic Development	2,280	2,280	2,280	100%	370
External Financing	0	0	0	0%	0
Total Expenditure	715,106	715,106	589,030	82%	230,121

C: Unspent Balances**Recurrent Balances**

Wage			99,445		
			46,268		
Non Wage			53,176		

Development Balances

Domestic Development			187		
External Financing			187		
			0		
Total Unspent			99,632		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

Annually the sector planned to receive 715,106,000= but by the end of Quarter four it had cumulatively received 688,425,000 indicating 96%. Of which wage received was 150,065,000/ indicating 99%, Other Transfers from Central Government received was 536,130,000= indicating 96% While Discretionary Equalization Grant Performed at 98%. Out of what was received, the sector was able to Spend Shs. 589,030,000= Leaving Unspent balance of Shs. 99,395,000= of which wage is Shs. 46,268,000= for staff who had not been recruited and Non-Wage is Shs.53,176,000= meant for routine maintenance and servicing of district road equipment.

Reasons for unspent balances on the bank account

There were no unspent balances for routine maintenance and servicing of district road equipment.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 12 months cumulatively and all roads were supervised, Rehabilitated, Constructed.. Payment of staff salaries for 3 months, monitored selected trade premises, supervised selected cooperatives

VOTE: 815 Buhweju 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	101,430	196,860	120,540	119%	49,357
District Unconditional Grant Wage	40,000	74,000	59,110	148%	34,000
Programme Conditional Grant - Non Wage Recurrent	61,430	122,860	61,430	100%	15,357
Development Revenues	595,040	1,190,080	595,040	100%	0
Programme Conditional Grant - Development	580,225	1,160,451	580,225	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	696,470	1,386,940	715,580	103%	49,357

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	40,000	74,000	55,362	138%	29,396
Non Wage	61,430	61,430	61,124	100%	27,242

Development Expenditure

Domestic Development	595,040	595,040	594,546	100%	564,972
External Financing	0	0	0	0%	0
Total Expenditure	696,470	730,470	711,032	102%	621,611

C: Unspent Balances*Recurrent Balances*

			4,053		
Wage			3,748		
Non Wage			305		

Development Balances

			494		
Domestic Development			494		
External Financing			0		
Total Unspent			4,548		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

Annually the sector planned to receive 696,470,000= With a revised budget of Shs. 730,470,000=, but by the end of Quarter four it had cumulatively received 711,032,000 indicating 102%. Of which wage received was 59,110,000/ indicating 148%, Programme Conditional Grant - Non Wage Recurrent was 61,430,000= indicating 100% and Programme Conditional Grant - Development Performed at 100% and Transitional Conditional Grant – Development performed at 100% also. Out of what was received, the sector was able to Spend Shs. 711,032,000= Leaving Unspent balance of Shs. 4,548,000= of which Shs. 3,748,000= is Wage meant for office secretary that had not been recruited yet and Shs. 494,000= is development meant for monitoring of capital projects.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 4,548,000=, Shs. 3,748,000= is Wage meant for office secretary that had not been recruited yet and Shs. 494,000= is development meant for monitoring of capital projects.

Highlights of physical performance by end of the quarter

The sector submitted Q1, Q2, Q3 PBS reports, staff salaries were paid for 12 months cumulatively, coordination meetings were held, water and sanitation committees formed and trained, baseline surveys carried and verification of projects done, and monitoring and inspection of projects was done. 7 water Harvesting Tanks were constructed. Protected springs were constructed. Construction of Kajumbura phase II was done both under Rural and GFS Piped water.

VOTE: 815 Buhweju 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	179,536	234,936	234,930	131%	59,397
District Unconditional Grant Wage	166,200	221,600	221,594	133%	56,063
Programme Conditional Grant - Non Wage Recurrent	13,336	13,336	13,336	100%	3,334
Development Revenues	66,760	66,760	760	1%	0
District Discretionary Equalisation Development Grant	760	760	760	100%	0
External Financing	60,000	60,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	1,000	1,000	0	0%	0
Total Revenues Shares	246,296	301,696	235,690	96%	59,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	166,200	221,600	221,594	133%	56,578
Non Wage	13,336	13,336	13,336	100%	6,176
Development Expenditure					
Domestic Development	6,760	6,760	760	11%	760
External Financing	60,000	60,000	0	0%	0
Total Expenditure	246,296	301,696	235,690	96%	63,513

C: Unspent Balances

Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

The department received 59,397,000 shillings in quarter four which represents 19.6% of the total budget and 78.7% of the quarterly budget. the department cumulatively spent 235,690,000 leaving no unspent balance.

Reasons for unspent balances on the bank account

the department had no unspent balance

Highlights of physical performance by end of the quarter

Salaries for department staff was paid, wetland inspection and monitoring compliance done, Tree Planting and Afforestation done, regulation and forestry management done and Restoration of the natural integrity of degraded wetlands to their ecological functionality done

VOTE: 815 Buhweju 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	183,448	183,448	170,297	93%	55,493
District Unconditional Grant Wage	149,864	149,864	127,472	85%	37,466
Locally Raised Revenues	1,000	1,000	10,241	1,024%	9,881
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	32,584	100%	8,146
Development Revenues	125,710	125,710	5,937	5%	5,937
Other Transfers from Central Government	125,710	125,710	5,937	5%	5,937
Total Revenues Shares	309,158	309,158	176,233	57%	61,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,864	149,864	119,979	80%	37,547
Non Wage	33,584	33,584	42,825	128%	22,357
Development Expenditure					
Domestic Development	125,710	125,710	5,936	5%	5,936
External Financing	0	0	0	0%	0
Total Expenditure	309,158	309,158	168,740	55%	65,841
C: Unspent Balances					
Recurrent Balances			7,493		
Wage			7,493		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

The department received 61,429,000 shillings in quarter four representing 19.6 % of the total budget and 79.4% of quarterly budget. Out of the received funds ,the department cumulatively spent 168,740,000 shillings leaving un spent balance of shillings 7,493,000 on wage

Reasons for unspent balances on the bank account

the un spent balance on wage was due under staffing in the department

Highlights of physical performance by end of the quarter

Salaries paid for twelve months,UWEP, PWDs, YLP programmes coordinated, field CDOs coordinated, Emyooga supervised, PWDS, Youth, women ,older persons meetings conducted. 4Quarterly meeting for each of the Disability, Women, Youth and Older persons councils conducted.

VOTE: 815 Buhweju 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	106,073	106,073	87,433	82%	35,172
District Unconditional Grant Non-Wage	55,379	55,379	39,364	71%	13,870
District Unconditional Grant Wage	44,695	44,695	29,680	66%	11,174
Locally Raised Revenues	6,000	6,000	18,388	306%	10,129
Development Revenues	12,215	12,215	9,215	75%	1,539
District Discretionary Equalisation Development Grant	9,215	9,215	7,676	83%	0
Other Transfers from Central Government	3,000	3,000	1,539	51%	1,539
Total Revenues Shares	118,288	118,288	96,648	82%	36,711

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	44,695	44,695	17,135	38%	6,440
Non Wage	61,379	61,379	57,753	94%	29,891
Development Expenditure					
Domestic Development	12,215	12,215	9,215	75%	4,706
External Financing	0	0	0	0%	0
Total Expenditure	118,288	118,288	84,103	71%	41,037

C: Unspent Balances

Recurrent Balances			12,545	
Wage			12,545	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			12,545	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

Annually the sector planned to receive 118,288,000 but by the end of Quarter four it had cumulatively received 96,648,000 indicating 82%. Of which wage received was 29,680,000/ indicating 66%, Local revenue was 18,388,000= and Non- Wage received was 39,364,000= indicating 71% While Discretionary Equalization Grant Performed at 83%. Out of what was received, the sector was able to Spend Shs. 84,103,000= Leaving Unspent balance of Shs. 12,545,000= which is wage for staff who had not been recruited.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 12,545,000= is wage for staff who had not been recruited.

Highlights of physical performance by end of the quarter

Quarter One, two and three PBS Reports were prepared and submitted online to MoFPED. Five-year Development Plan was finalized and submitted to NPA – Certificate of compliance was awarded to the District for having reached Minimum standardize.

Staff salaries paid for 12 months cumulatively. 12 TPC meeting's done and minutes written and securely and Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done. Internal and National Assessment were organized, Conducted and report prepared and sent to the Office of the Prime Minister. Population Issues were collected, analyzed and integrated in Development planning. Harmonization of Programme priorities and the indicative planning figures at the district level. Final Budget was prepared, submitted to council and later to Ministry of Finance Planning and Economic Development. Budget Framework Paper was prepared and submitted for approval to the ministry of Finance. Th

VOTE: 815 Buhweju 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	39,200	39,200	39,302	100%	9,550
District Unconditional Grant Non-Wage	10,000	10,000	6,250	63%	2,500
District Unconditional Grant Wage	28,200	28,200	28,302	100%	7,050
Locally Raised Revenues	1,000	1,000	4,750	475%	0
Development Revenues	760	760	760	100%	0
District Discretionary Equalisation Development Grant	760	760	760	100%	0
Total Revenues Shares	39,960	39,960	40,062	100%	9,550

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	28,200	28,200	28,197	100%	7,060
Non Wage	11,000	11,000	11,000	100%	2,500

Development Expenditure

Domestic Development	760	760	760	100%	507
External Financing	0	0	0	0%	0
Total Expenditure	39,960	39,960	39,957	100%	10,067

C: Unspent Balances**Recurrent Balances**

Wage			105		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			104		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 4**

SECTION B : Summary by Department

Annually the sector planned to receive 39,960,000 but by the end of Quarter four it had cumulatively received 40,062,000 indicating 100%. Of which wage received was 28,302,000/ indicating 100%, Local revenue was 4,750,000= and Non- Wage received was 6,250000= indicating 63% While Discretionary Equalization Grant Performed at 100% which is in respect of Shs. 760,000=. Out of what was received, the sector was able to Spend Shs. 39,957,000= Leaving Unspent balance of Shs. 104,000= which is wage.

Reasons for unspent balances on the bank account

The unspent balance was wage

Highlights of physical performance by end of the quarter

High, Lower Local Governments, Health Centers and Schools audited, and reports prepared and submitted to office CAO. Office activities coordinated; salaries paid for the twelve months.

VOTE: 815 Buhweju 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					
<i>Recurrent Revenues</i>	64,951	64,951	50,100	77%	16,238
District Unconditional Grant Wage	52,441	52,441	37,590	72%	13,110
Programme Conditional Grant - Non Wage Recurrent	12,510	12,510	12,510	100%	3,127
<i>Development Revenues</i>	560	560	560	100%	187
District Discretionary Equalisation Development Grant	560	560	373	67%	0
Other Transfers from Central Government	0	0	187	0%	187
Total Revenues Shares	65,511	65,511	50,661	77%	16,425
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,441	52,441	20,139	38%	4,512
Non Wage	12,510	12,510	12,298	98%	7,600
<i>Development Expenditure</i>					
Domestic Development	560	560	560	100%	560
External Financing	0	0	0	0%	0
Total Expenditure	65,511	65,511	32,996	50%	12,672
C: Unspent Balances					
<i>Recurrent Balances</i>			17,664		
Wage			17,452		
Non Wage			212		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,664		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 4

SECTION B : Summary by Department

In Financial year, the sector had planned to receive Shs. 65,511,000 but by the end of quarter four, it had actually received Shs 50,661,000=indicating (77%). Out of what was received, Shs. 37,590,000= was wage, Shs. 12,510,000= was Non-Wage indicating 100%.

By the end of quarter four the sector had spent Shs. 32,996,000= cumulatively, indicating 50% leaving the unspent balance of Shs. 17,664,000= out of which, wage accounts to Shs. 17,452,000= meant for staff who had not been recruited because the district had not yet got clearance from the center while Non-wage was shs. 212,000= Which was meant for advocacy trainings for SACCO members and cooperative groups.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 17,664,000= out of which, wage accounts to Shs. 17,452,000= meant for staff who had not been recruited because the district had not yet got clearance from the center while Non-wage was shs. 212,000= Which was meant for advocacy trainings for SACCO members and cooperative groups.

Highlights of physical performance by end of the quarter

Participated in Radio talk show on cooperatives (PDM part), licensed businesses, supervised cooperatives and trained cooperative leaders. Cooperative supervision, Training cooperative leaders and issue of trading licenses. And industrial developments and monitoring..

VOTE: 815 Buhweju 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Court case attended, government projects monitored and supervision and TPC meetings held.	Court case attended, government projects monitored and supervision and TPC meetings held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
225204 Monitoring and Supervision of capital work	3,821	2,770	
227001 Travel inland	14,200	3,592	
227004 Fuel, Lubricants and Oils	1,500	326	
Total for Budget Output	20,021	6,688	
Wage	0	0	
Non-Wage	14,200	3,592	
GoU Dev	5,821	3,096	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Rewards and suction committee conducted for three quarters	Rewards and suction committee conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,400	256	
Total for Budget Output	7,400	256	
Wage	0	0	
Non-Wage	7,400	256	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
100%	100% jobs profiled based on competence	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,600	635
228004 Maintenance-Other Fixed Assets	1,500	751
Total for Budget Output	3,600	1,386
Wage	0	0
Non-Wage	3,600	1,386
GoU Dev	0	0
Ext Finance	0	0

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

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

100%	Pension and gratuity paid to political leaders and civil servants	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,973	1,205
Total for Budget Output	3,973	1,205
Wage	0	0
Non-Wage	3,973	1,205
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
221011 Printing, Stationery, Photocopying and Binding	757	0
225204 Monitoring and Supervision of capital work	3,029	0
227001 Travel inland	220,748	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100%	100% Pension scheme operational	No Variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,920	0	
273104 Pension	342,449	85,418	
273105 Gratuity	259,770	206,003	
352881 Pension and Gratuity Arrears Budgeting	24,455	5,632	
Total for Budget Output	628,594	297,053	
Wage	0	0	
Non-Wage	628,594	297,053	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Carried out capacity building	Carried out capacity building for Higher and LLG staff enhanced.	Limited resources for capacity building.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	1,317	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	25,740	6,444	
227004 Fuel, Lubricants and Oils	2,000	1,005	

VOTE: 815 Buhweju 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	30,740 8,765
	Wage	0 0
	Non-Wage	30,740 8,765
	GoU Dev	0 0
	Ext Finance	0 0

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

1

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	878,848	183,521
221001 Advertising and Public Relations	7,000	2,500
221003 Staff Training	3,925	2,765
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	700
223005 Electricity	2,000	0
223006 Water	2,000	1,486
225204 Monitoring and Supervision of capital work	15,000	13,994
227001 Travel inland	22,932	4,875
227004 Fuel, Lubricants and Oils	16,000	7,000
228002 Maintenance-Transport Equipment	9,409	3,169
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	18,000	18,000
	Total for Budget Output	1,001,114 258,310
	Wage	878,848 183,521
	Non-Wage	80,341 34,024
	GoU Dev	41,925 40,765
	Ext Finance	0 0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

salary and Pension paid and manged	Compliancy of all statutory requirements ensured.	No Variation
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VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	2,090
221011 Printing, Stationery, Photocopying and Binding	1,880	266
221012 Small Office Equipment	427	160
227001 Travel inland	3,973	1,267
Total for Budget Output	13,280	3,783
Wage	0	0
Non-Wage	13,280	3,783
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,911	0
263303 District Discretionary Development Equalization Grant	24,782	0
Total for Budget Output	47,693	0
Wage	0	0
Non-Wage	22,911	0
GoU Dev	24,782	0
Ext Finance	0	0

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

NA

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,246	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,795	0
263303 District Discretionary Development Equalization Grant	18,500	0
263402 Transfer to Other Government Units	0	57,358
Total for Budget Output	70,542	57,358
Wage	0	0
Non-Wage	46,914	57,358
GoU Dev	23,628	0
Ext Finance	0	0
Total for Department	2,146,928	634,803
Wage	878,848	183,521
Non-Wage	1,034,069	407,421
GoU Dev	234,011	43,860
Ext Finance	0	0

VOTE: 815 Buhweju 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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
payment of staff salaries up to June	payment of staff salaries up to June	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	58,815
221009 Welfare and Entertainment	2,000	475
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	800	201
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	6,300
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	219,001	68,291
Wage	179,508	58,815
Non-Wage	38,000	9,476
GoU Dev	1,493	0
Ext Finance	0	0

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

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	660
221003 Staff Training	2,500	625
221009 Welfare and Entertainment	3,000	1,119
221011 Printing, Stationery, Photocopying and Binding	2,600	1,824
221014 Bank Charges and other Bank related costs	3,000	343
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	12,000	750
227004 Fuel, Lubricants and Oils	4,000	975

VOTE: 815 Buhweju District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 6,596
	Wage	0 0
	Non-Wage	30,000 6,596
	GoU Dev	0 0
	Ext Finance	0 0

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

100%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,551	
227004 Fuel, Lubricants and Oils	4,000	2,025	
Total for Budget Output	12,000	4,576	
Wage	0	0	
Non-Wage	12,000	4,576	
GoU Dev	0	0	
Ext Finance	0	0	

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

1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,000	6,345	
227001 Travel inland	1,500	0	
228002 Maintenance-Transport Equipment	4,955	1,516	
Total for Budget Output	13,455	7,861	
Wage	0	0	
Non-Wage	8,500	6,345	
GoU Dev	4,955	1,516	
Ext Finance	0	0	
Total for Department	274,456	87,323	
Wage	179,508	58,815	

VOTE: 815 Buhweju District

Quarter 4

Non-Wage	88,500	26,993
GoU Dev	6,448	1,516
Ext Finance	0	0

VOTE: 815 Buhweju 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: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,992	117,385
211105 Ex-Gratia for Political leaders.	160,837	42,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	34,524
211107 Boards, Committees and Council Allowances	25,204	13,041
221001 Advertising and Public Relations	5,000	100
221004 Recruitment Expenses	32,430	18,740
221007 Books, Periodicals & Newspapers	1,080	0
221009 Welfare and Entertainment	6,000	1,755
221011 Printing, Stationery, Photocopying and Binding	1,200	134
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	2,165	0
227001 Travel inland	32,237	7,793
227004 Fuel, Lubricants and Oils	18,645	3,047
228002 Maintenance-Transport Equipment	13,000	0
228004 Maintenance-Other Fixed Assets	7,401	1,400
312235 Furniture and Fittings - Acquisition	7,600	7,600
Total for Budget Output	654,491	248,189
Wage	272,992	117,385
Non-Wage	371,734	123,204
GoU Dev	9,765	7,600
Ext Finance	0	0
Total for Department	654,491	248,189
Wage	272,992	117,385
Non-Wage	371,734	123,204
GoU Dev	9,765	7,600

VOTE: 815 Buhweju District

Quarter 4

Ext Finance	0	0
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VOTE: 815 Buhweju District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
9		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	753,281	82,686	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	100,883	
227001 Travel inland	68,039	40,248	
227004 Fuel, Lubricants and Oils	22,127	12,372	
263310 Sector Development Grant	43,032	43,032	
Total for Budget Output	1,035,352	279,220	
Wage	753,281	82,686	
Non-Wage	239,039	153,502	
GoU Dev	43,032	43,032	
Ext Finance	0	0	

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

20

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223006 Water	196,550	174,519	
Total for Budget Output	196,550	174,519	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	196,550	174,519	
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: 815 Buhweju 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: 01060102 Enabled agricultural extension supervision system developed and operationalised		

2

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	18,586	10,258
227004 Fuel, Lubricants and Oils	67,832	31,913
263310 Sector Development Grant	25,883	25,883
Total for Budget Output	112,301	68,053
Wage	0	0
Non-Wage	86,418	42,170
GoU Dev	25,883	25,883
Ext Finance	0	0
Total for Department	1,344,203	521,793
Wage	753,281	82,686
Non-Wage	325,458	195,673
GoU Dev	265,465	243,434
Ext Finance	0	0

VOTE: 815 Buhweju 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: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
100		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,037,225	787,426	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	
228001 Maintenance-Buildings and Structures	170,000	113,333	
263311 Transitional Development Grant	104,203	71,034	
Total for Budget Output	3,320,429	971,793	
Wage	3,037,225	787,426	
Non-Wage	8,800	0	
GoU Dev	274,403	184,367	
Ext Finance	0	0	

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**

1

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Paid salary for 12 months, Constructed DHOs Office, carried out Polio campaign, Measles Rubella campaign N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,027	0	
313121 Non-Residential Buildings - Improvement	40,804	40,804	
Total for Budget Output	45,831	40,804	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	45,831	40,804	
Ext Finance	0	0	

Budget Output: 320124 Specialised Outpatient services

VOTE: 815 Buhweju District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
	provided polio out reaches in different areas, provided maternity services and provided Family methods to women through VHTs ,sensitized community on causes and prevention of Malaria	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	51,232
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	51,232
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	51,232

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

health facilities supported with immunisation services, Sensitise VHTs and health education given	health facilities supported with immunisation services, Sensitise VHTs and health education given	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

	Recruited Senior Enviroment officer,a M id wife and one enrolled nurse	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	37,175
263308 Sector Conditional Grant (Non-Wage)	246,173	61,543
Total for Budget Output	1,390,007	98,718
Wage	0	0
Non-Wage	1,390,007	98,718
GoU Dev	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Provided health facilities with medical equipment's, carried out immunisation out reaches and sensitized community on sanitation and hygiene. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	46,618	26,547	
Total for Budget Output	46,618	26,547	
Wage	0	0	
Non-Wage	46,618	26,547	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,522,885	1,189,093	
Wage	3,037,225	787,426	
Non-Wage	1,445,425	125,265	
GoU Dev	320,234	225,171	
Ext Finance	720,000	51,232	

VOTE: 815 Buhweju 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: 000023 Inspection and Monitoring

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

90

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

Item	Approved Budget	Spent
227001 Travel inland	7,018	3,079
Total for Budget Output	7,018	3,079
Wage	0	0
Non-Wage	7,018	3,079
GoU Dev	0	0
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	3,815,968	954,191
227001 Travel inland	31,777	4,350
312121 Non-Residential Buildings - Acquisition	244,308	244,299
312235 Furniture and Fittings - Acquisition	54,532	54,479
Total for Budget Output	4,146,585	1,257,320
Wage	3,815,968	954,191
Non-Wage	16,048	0
GoU Dev	314,569	303,129
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 815 Buhweju 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	469,113	155,914
Total for Budget Output	469,113	155,914
Wage	0	0
Non-Wage	469,113	155,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,380	129,127
Total for Budget Output	387,380	129,127
Wage	0	0
Non-Wage	387,380	129,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,538,310	704,074
225204 Monitoring and Supervision of capital work	100,000	49,520
312121 Non-Residential Buildings - Acquisition	1,600,190	-75,781
Total for Budget Output	3,238,500	677,813

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,538,310	704,074
Non-Wage	0	0
GoU Dev	1,700,190	-26,261
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	
227001 Travel inland	11,230	11,230	
Total for Budget Output	11,230	11,230	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	11,230	11,230	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of all Primary schools done No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	985	
227001 Travel inland	15,417	8,995	
Total for Budget Output	25,417	9,980	
Wage	0	0	
Non-Wage	25,417	9,980	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
90%		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	15,000	12,266	
Total for Budget Output	15,000	12,266	
Wage	0	0	
Non-Wage	15,000	12,266	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	73,650	29,172	
Total for Budget Output	73,650	29,172	
Wage	73,650	29,172	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

75

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	466	183	
227001 Travel inland	26,000	23,256	
Total for Budget Output	26,466	23,439	
Wage	0	0	
Non-Wage	26,466	23,439	

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,400,358
	Wage	5,427,928
	Non-Wage	946,442
	GoU Dev	2,025,989
	Ext Finance	0

VOTE: 815 Buhweju District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	12,005	413	
Total for Budget Output	12,005	413	
Wage	0	0	
Non-Wage	12,005	413	
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

214Km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,000	13,177	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	370	
221008 Information and Communication Technology Supplies.	500	125	
221011 Printing, Stationery, Photocopying and Binding	800	100	
221012 Small Office Equipment	600	0	
225204 Monitoring and Supervision of capital work	9,804	4,792	
227001 Travel inland	339,923	158,425	
263402 Transfer to Other Government Units	197,194	52,718	
Total for Budget Output	703,101	229,708	
Wage	152,000	13,177	
Non-Wage	548,821	216,160	
GoU Dev	2,280	370	
Ext Finance	0	0	

VOTE: 815 Buhweju District

Quarter 4

Total for Department	715,106	230,121
Wage	152,000	13,177
Non-Wage	560,826	216,573
GoU Dev	2,280	370
Ext Finance	0	0

VOTE: 815 Buhweju 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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	29,396
221011 Printing, Stationery, Photocopying and Binding	1,200	950
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,200	3,299
225204 Monitoring and Supervision of capital work	33,001	15,528
227001 Travel inland	22,000	6,232
227004 Fuel, Lubricants and Oils	32,004	18,890
228002 Maintenance-Transport Equipment	5,700	2,567
263310 Sector Development Grant	543,050	537,119
263311 Transitional Development Grant	14,815	7,505
Total for Budget Output	696,470	621,611
Wage	40,000	29,396
Non-Wage	61,430	27,242
GoU Dev	595,040	564,972
Ext Finance	0	0
Total for Department	696,470	621,611
Wage	40,000	29,396
Non-Wage	61,430	27,242
GoU Dev	595,040	564,972
Ext Finance	0	0

VOTE: 815 Buhweju 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	56,578
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	6,176
227004 Fuel, Lubricants and Oils	760	760
Total for Budget Output	246,296	63,513
Wage	166,200	56,578
Non-Wage	13,336	6,176
GoU Dev	6,760	760
Ext Finance	60,000	0
Total for Department	246,296	63,513
Wage	166,200	56,578
Non-Wage	13,336	6,176
GoU Dev	6,760	760
Ext Finance	60,000	0

VOTE: 815 Buhweju 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	37,547
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	525
222001 Information and Communication Technology Services.	1,200	1,200
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	20,632
227004 Fuel, Lubricants and Oils	12,147	5,936
Total for Budget Output	309,158	65,841
Wage	149,864	37,547
Non-Wage	33,584	22,357
GoU Dev	125,710	5,936
Ext Finance	0	0
Total for Department	309,158	65,841
Wage	149,864	37,547
Non-Wage	33,584	22,357
GoU Dev	125,710	5,936
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,695	6,440	
221002 Workshops, Meetings and Seminars	3,000	1,125	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	350	
227001 Travel inland	51,379	27,166	
Total for Budget Output	101,073	35,081	
Wage	44,695	6,440	
Non-Wage	56,379	28,641	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
Total for Budget Output	5,000	1,250	
Wage	0	0	

VOTE: 815 Buhweju District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 1,250
	GoU Dev	0 0
	Ext Finance	0 0

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

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	950
222001 Information and Communication Technology Services.	800	533
227001 Travel inland	5,000	613
227004 Fuel, Lubricants and Oils	3,915	2,610
Total for Budget Output	12,215	4,706
Wage	0	0
Non-Wage	0	0
GoU Dev	12,215	4,706
Ext Finance	0	0
Total for Department	118,288	41,037
Wage	44,695	6,440
Non-Wage	61,379	29,891
GoU Dev	12,215	4,706
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	7,060
227001 Travel inland	11,000	2,500
227004 Fuel, Lubricants and Oils	760	507
Total for Budget Output	39,960	10,067
Wage	28,200	7,060
Non-Wage	11,000	2,500
GoU Dev	760	507
Ext Finance	0	0
Total for Department	39,960	10,067
Wage	28,200	7,060
Non-Wage	11,000	2,500
GoU Dev	760	507
Ext Finance	0	0

VOTE: 815 Buhweju 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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid for 3 months, monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, met routine office cost among other activities	Payment of staff salaries for 3 months, monitored selected trade premises, supervised selected cooperatives	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,441	4,512
227001 Travel inland	12,510	7,600
227004 Fuel, Lubricants and Oils	560	560
Total for Budget Output	65,511	12,672
Wage	52,441	4,512
Non-Wage	12,510	7,600
GoU Dev	560	560
Ext Finance	0	0
Total for Department	65,511	12,672
Wage	52,441	4,512
Non-Wage	12,510	7,600
GoU Dev	560	560
Ext Finance	0	0

VOTE: 815 Buhweju 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
100%	Court case attended, government projects monitored and supervision and TPC meetings held.	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
225204 Monitoring and Supervision of capital work	3,821	3,520
227001 Travel inland	14,200	14,200
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	20,021	19,720
Wage	0	0
Non-Wage	14,200	14,200
GoU Dev	5,821	5,520
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

100	Rewards and suction committee conducted for four quarters	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,400	6,000
Total for Budget Output	7,400	6,000
Wage	0	0
Non-Wage	7,400	6,000
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

100% 100% jobs profiled based on competence No Variation

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	500	500
227001 Travel inland	1,600	1,600
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% Pension and gratuity paid to political leaders and civil servants No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,973	3,973
Total for Budget Output	3,973	3,973
Wage	0	0
Non-Wage	3,973	3,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	757	0
225204 Monitoring and Supervision of capital work	3,029	0
227001 Travel inland	220,748	0
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% 100% Pension scheme operational. Pension and Gratuity paid to staff who retired No Variation.

Item	Approved Budget	Spent
227001 Travel inland	1,920	0
273104 Pension	342,449	342,449
273105 Gratuity	259,770	259,770
352881 Pension and Gratuity Arrears Budgeting	24,455	24,455
Total for Budget Output	628,594	626,674
Wage	0	0
Non-Wage	628,594	626,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 815 Buhweju District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
1	Carried out capacity building for Higher and LLG staff enhanced.	Limited resources for capacity building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	25,740	25,740
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	30,740	30,240
Wage	0	0
Non-Wage	30,740	30,240
GoU Dev	0	0
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	878,848	878,847
221001 Advertising and Public Relations	7,000	5,000
221003 Staff Training	3,925	3,925
221009 Welfare and Entertainment	2,000	1,560
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	239
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	22,932	16,526

VOTE: 815 Buhweju District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	15,500
228002 Maintenance-Transport Equipment	9,409	9,409
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	18,000	18,000
Total for Budget Output	1,001,114	991,006
Wage	878,848	878,847
Non-Wage	80,341	70,234
GoU Dev	41,925	41,925
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% Compliancy of all statutory requirements ensured. No Variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,880	1,879
221012 Small Office Equipment	427	427
227001 Travel inland	3,973	3,973
Total for Budget Output	13,280	13,279
Wage	0	0
Non-Wage	13,280	13,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

VOTE: 815 Buhweju 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
227001 Travel inland	22,911	0
263303 District Discretionary Development Equalization Grant	24,782	0
Total for Budget Output	47,693	0
Wage	0	0
Non-Wage	22,911	0
GoU Dev	24,782	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

ENHANCING ADMINISTRATIVE SUPPORT STAFF

PIAP Output: 16060510 Records management

records management

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

Item	Approved Budget	Spent
227001 Travel inland	50,246	0
227004 Fuel, Lubricants and Oils	1,795	0
263303 District Discretionary Development Equalization Grant	18,500	0
263402 Transfer to Other Government Units	0	401,080
Total for Budget Output	70,542	401,080
Wage	0	0
Non-Wage	46,914	250,590
GoU Dev	23,628	150,490
Ext Finance	0	0
Total for Department	2,146,928	2,095,571
Wage	878,848	878,847
Non-Wage	1,034,069	1,018,790

VOTE: 815 Buhweju District

Quarter 4

GoU Dev	234,011	197,935
Ext Finance	0	0

VOTE: 815 Buhweju 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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
100% compliance ensured	payment of staff salaries up to June	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	174,106
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	800	800
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	25,200
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	219,001	212,105
Wage	179,508	174,106
Non-Wage	38,000	38,000
GoU Dev	1,493	0
Ext Finance	0	0

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,700
221003 Staff Training	2,500	2,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600

VOTE: 815 Buhweju 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	3,000	731
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	30,000	27,731
Wage	0	0
Non-Wage	30,000	27,731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	7,974
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	12,000	11,974
Wage	0	0
Non-Wage	12,000	11,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 815 Buhweju 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	6,345
227001 Travel inland	1,500	1,500
228002 Maintenance-Transport Equipment	4,955	4,955
Total for Budget Output	13,455	12,800
Wage	0	0
Non-Wage	8,500	7,845
GoU Dev	4,955	4,955
Ext Finance	0	0
Total for Department	274,456	264,610
Wage	179,508	174,106
Non-Wage	88,500	85,549
GoU Dev	6,448	4,955
Ext Finance	0	0

VOTE: 815 Buhweju 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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	272,992	236,237
211105 Ex-Gratia for Political leaders.	160,837	160,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	67,501
211107 Boards, Committees and Council Allowances	25,204	25,204
221001 Advertising and Public Relations	5,000	1,000
221004 Recruitment Expenses	32,430	32,424
221007 Books, Periodicals & Newspapers	1,080	200
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	230
225204 Monitoring and Supervision of capital work	2,165	0
227001 Travel inland	32,237	30,157
227004 Fuel, Lubricants and Oils	18,645	18,645
228002 Maintenance-Transport Equipment	13,000	13,000
228004 Maintenance-Other Fixed Assets	7,401	4,461
312235 Furniture and Fittings - Acquisition	7,600	7,600
Total for Budget Output	654,491	604,695
Wage	272,992	236,237
Non-Wage	371,734	360,858
GoU Dev	9,765	7,600
Ext Finance	0	0
Total for Department	654,491	604,695
Wage	272,992	236,237

VOTE: 815 Buhweju District

Quarter 4

Non-Wage	371,734	360,858
GoU Dev	9,765	7,600
Ext Finance	0	0

VOTE: 815 Buhweju 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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	753,281	787,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	148,874
227001 Travel inland	68,039	68,039
227004 Fuel, Lubricants and Oils	22,127	22,126
263310 Sector Development Grant	43,032	43,032
Total for Budget Output	1,035,352	1,069,443
Wage	753,281	787,372
Non-Wage	239,039	239,039
GoU Dev	43,032	43,032
Ext Finance	0	0

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

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	196,550	192,810
Total for Budget Output	196,550	192,810
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	192,810
Ext Finance	0	0

VOTE: 815 Buhweju 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: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
2		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,586	17,682	
227004 Fuel, Lubricants and Oils	67,832	67,832	
263310 Sector Development Grant	25,883	25,883	
Total for Budget Output	112,301	111,397	
Wage	0	0	
Non-Wage	86,418	85,514	
GoU Dev	25,883	25,883	
Ext Finance	0	0	
Total for Department	1,344,203	1,373,650	
Wage	753,281	787,372	
Non-Wage	325,458	324,553	
GoU Dev	265,465	261,724	
Ext Finance	0	0	

VOTE: 815 Buhweju 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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,037,225	3,047,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228001 Maintenance-Buildings and Structures	170,000	170,000
263311 Transitional Development Grant	104,203	104,203
Total for Budget Output	3,320,429	3,321,464
Wage	3,037,225	3,047,260
Non-Wage	8,800	0
GoU Dev	274,403	274,203
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Payment of salaries for 12 months,constructed DHOs Office,carryout polio compaign and measles Rubella compaign

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,027	0
313121 Non-Residential Buildings - Improvement	40,804	40,804
Total for Budget Output	45,831	40,804
Wage	0	0

VOTE: 815 Buhweju District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	45,831
	Ext Finance	0

Budget Output: 320124 Specialised Outpatient services**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**

carryout polio out reaches in different areas, provide maternity services and provide Family methods to women through VHTs ,sensitize community on causes and prevention of Malaria

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	128,510
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	128,510
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	128,510

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

95 support health facilities with immunisation services, Sensitise VHTs and health education begiven

N/A

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruit more positions

N/A

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

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done.

VOTE: 815 Buhweju District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	134,652
263308 Sector Conditional Grant (Non-Wage)	246,173	246,173
Total for Budget Output	1,390,007	380,826
Wage	0	0
Non-Wage	1,390,007	380,826
GoU Dev	0	0
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: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	46,618	45,343
Total for Budget Output	46,618	45,343
Wage	0	0
Non-Wage	46,618	45,343
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,522,885	3,916,946
Wage	3,037,225	3,047,260
Non-Wage	1,445,425	426,169
GoU Dev	320,234	315,007
Ext Finance	720,000	128,510

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

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

90

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,018	7,018
Total for Budget Output	7,018	7,018
Wage	0	0
Non-Wage	7,018	7,018
GoU Dev	0	0
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	3,815,968
227001 Travel inland	31,777	29,304
312121 Non-Residential Buildings - Acquisition	244,308	244,299
312235 Furniture and Fittings - Acquisition	54,532	54,479
Total for Budget Output	4,146,585	4,144,050
Wage	3,815,968	3,815,968
Non-Wage	16,048	14,880
GoU Dev	314,569	313,203
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 815 Buhweju 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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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary teachers salaries

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)	469,113	468,816
Total for Budget Output	469,113	468,816
Wage	0	0
Non-Wage	469,113	468,816
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools

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)	387,380	387,380
Total for Budget Output	387,380	387,380
Wage	0	0
Non-Wage	387,380	387,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju

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

Payment of salaries 7 secondary schools teachers

VOTE: 815 Buhweju District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,538,310	2,242,216
225204 Monitoring and Supervision of capital work	100,000	98,012
312121 Non-Residential Buildings - Acquisition	1,600,190	1,600,190
Total for Budget Output	3,238,500	3,940,417
Wage	1,538,310	2,242,216
Non-Wage	0	0
GoU Dev	1,700,190	1,698,202
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,230	11,230
Total for Budget Output	11,230	11,230
Wage	0	0
Non-Wage	0	0
GoU Dev	11,230	11,230
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of all Primary schools done No Variation

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,600
227001 Travel inland	15,417	14,407
Total for Budget Output	25,417	24,007
Wage	0	0
Non-Wage	25,417	24,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

90%

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

Training of headquarter staff, SMC,PTA, Teachers and headteachers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 815 Buhweju District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	73,650
Total for Budget Output	73,650	73,650
Wage	73,650	73,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	466	466
227001 Travel inland	26,000	26,000
Total for Budget Output	26,466	26,466
Wage	0	0
Non-Wage	26,466	26,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,400,358	9,098,034
Wage	5,427,928	6,131,834
Non-Wage	946,442	943,567
GoU Dev	2,025,989	2,022,634
Ext Finance	0	0

VOTE: 815 Buhweju 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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,005	11,050
Total for Budget Output	12,005	11,050
Wage	0	0
Non-Wage	12,005	11,050
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

214Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,000	103,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	2,280
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	800	700
221012 Small Office Equipment	600	600
225204 Monitoring and Supervision of capital work	9,804	6,500
227001 Travel inland	339,923	289,696
263402 Transfer to Other Government Units	197,194	174,508
Total for Budget Output	703,101	578,580

VOTE: 815 Buhweju District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	152,000 103,796
	Non-Wage	548,821 472,504
	GoU Dev	2,280 2,280
	Ext Finance	0 0
Total for Department		715,106 589,630
	Wage	152,000 103,796
	Non-Wage	560,826 483,554
	GoU Dev	2,280 2,280
	Ext Finance	0 0

VOTE: 815 Buhweju District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	55,362
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,200	3,899
225204 Monitoring and Supervision of capital work	33,001	33,001
227001 Travel inland	22,000	21,510
227004 Fuel, Lubricants and Oils	32,004	32,000
228002 Maintenance-Transport Equipment	5,700	5,697
263310 Sector Development Grant	543,050	543,050
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	696,470	711,032
Wage	40,000	55,362
Non-Wage	61,430	61,124
GoU Dev	595,040	594,546
Ext Finance	0	0
Total for Department	696,470	711,032
Wage	40,000	55,362
Non-Wage	61,430	61,124
GoU Dev	595,040	594,546
Ext Finance	0	0

VOTE: 815 Buhweju 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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	221,594
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	13,336
227004 Fuel, Lubricants and Oils	760	760
Total for Budget Output	246,296	235,690
Wage	166,200	221,594
Non-Wage	13,336	13,336
GoU Dev	6,760	760
Ext Finance	60,000	0
Total for Department	246,296	235,690
Wage	166,200	221,594
Non-Wage	13,336	13,336
GoU Dev	6,760	760
Ext Finance	60,000	0

VOTE: 815 Buhweju 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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	119,979
221009 Welfare and Entertainment	1,000	360
221011 Printing, Stationery, Photocopying and Binding	525	525
222001 Information and Communication Technology Services.	1,200	1,200
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	40,740
227004 Fuel, Lubricants and Oils	12,147	5,936
Total for Budget Output	309,158	168,740
Wage	149,864	119,979
Non-Wage	33,584	42,825
GoU Dev	125,710	5,936
Ext Finance	0	0
Total for Department	309,158	168,740
Wage	149,864	119,979
Non-Wage	33,584	42,825
GoU Dev	125,710	5,936
Ext Finance	0	0

VOTE: 815 Buhweju 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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning

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

1

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for development planning collected and analyzed and used for decision making

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

211101 General Staff Salaries	44,695	17,135
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	51,379	47,978
Total for Budget Output	101,073	70,113
Wage	44,695	17,135
Non-Wage	56,379	52,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

25

VOTE: 815 Buhweju District

Quarter 4

Department: 110 Planning

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

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

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 staff inpost

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	3,915	3,915
Total for Budget Output	12,215	9,215
Wage	0	0
Non-Wage	0	0
GoU Dev	12,215	9,215
Ext Finance	0	0
Total for Department	118,288	84,328
Wage	44,695	17,135
Non-Wage	61,379	57,978
GoU Dev	12,215	9,215

VOTE: 815 Buhweju District

Quarter 4

Ext Finance	0	0
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VOTE: 815 Buhweju 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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	28,197
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	760	760
Total for Budget Output	39,960	39,957
Wage	28,200	28,197
Non-Wage	11,000	11,000
GoU Dev	760	760
Ext Finance	0	0
Total for Department	39,960	39,957
Wage	28,200	28,197
Non-Wage	11,000	11,000
GoU Dev	760	760
Ext Finance	0	0

VOTE: 815 Buhweju 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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1		
PIAP Output: 07030201 Product and market information systems developed		
1	Payment of staff salaries for 12 months, monitored selected trade premises, supervised selected cooperatives	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	52,441	20,139
227001 Travel inland	12,510	12,298
227004 Fuel, Lubricants and Oils	560	560
Total for Budget Output	65,511	32,996
Wage	52,441	20,139
Non-Wage	12,510	12,298
GoU Dev	560	560
Ext Finance	0	0
Total for Department	65,511	32,996
Wage	52,441	20,139
Non-Wage	12,510	12,298
GoU Dev	560	560
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100	92%

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	90	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100%	90%

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	4 Performance reports	4 Performance reports were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	36	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	100	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	95%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	70

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	Equipment's were repaired

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	214	Grading and shaping of

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100%	100%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	100%	100%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100%	100%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	100%

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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: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	Yes

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga 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)					
Bihanga HCIII	Bihanga	Programme Conditional Grant - Non Wage Recurrent		16,568	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busheregye PS	Programme Conditional Grant - Development	At procurement process	122,154	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEREGYE P.S	Busheregye	Programme Conditional Grant - Non Wage Recurrent	0	7,339	7,339
KAREMBE P.S	karembe	Programme Conditional Grant - Non Wage Recurrent	0	9,644	9,644
NYAKAZIBA P.S.	Nyakaziba	Programme Conditional Grant - Non Wage Recurrent	0	10,616	10,616
NYAKISHENYI P.S.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,295	7,295
RUKIRI P.S.	Rukiiri	Programme Conditional Grant - Non Wage Recurrent	0	11,428	11,428
ST. PAUL BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent	0	12,356	12,356

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga 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)					
KARUNGU S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	0	56,500	56,500
BIHANGA COMMUNITY S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	0	75,000	75,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of roads		Other Transfers from Central Government Uganda Road Fund (URF)		9,500	0
Facilitation of District Roads committee		Other Transfers from Central Government Uganda Road Fund (URF)		304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga 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 - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		20,808	0
Item: 263402 Transfer to Other Government Units					
Transfer to Bihanga Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		7,143	0
LCIII: 237575 Nyakishana 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)					
Rwanyamabare HCII	Rwanyabaare	Programme Conditional Grant - Non Wage Recurrent		8,284	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)					
KAYANJA P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	11,204	11,204
KATINDA P.S	Katinda	Programme Conditional Grant - Non Wage Recurrent	0	13,240	13,240
KYAMATOJO P.S	Kyamato	Programme Conditional Grant - Non Wage Recurrent		11,355	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237575 Nyakishana 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)					
NYAKASHAKA P.S	Nyakashaka	Programme Conditional Grant - Non Wage Recurrent		6,599	0
RYAMUJUNI P.S	ryamujuni	Programme Conditional Grant - Non Wage Recurrent		7,324	0
NYEIGABIRO P.S.	Nyeigabiro	Programme Conditional Grant - Non Wage Recurrent		6,585	0
BUSHOZI P.S	Bushozi	Programme Conditional Grant - Non Wage Recurrent		13,371	0
KATIBA P.S	Katiba	Programme Conditional Grant - Non Wage Recurrent		11,674	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	Bushozi	Programme Conditional Grant - Non Wage Recurrent	0	28,320	28,320
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					
Nyakishana	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		9,075	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237575 Nyakishana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Inspection	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	Monitoring done	27,000	27,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju	Programme Conditional Grant - Non Wage Recurrent	Completed	2,000	2,000
Item: 263310 Sector Development Grant					
construction of rain harvest tanks	Nyakishana, Kyahenda, Engaju	Programme Conditional Grant - Development	Completed	110,250	110,250
LCIII: 237576 Engaju Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of covid surveillance under EU	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)	completed	3,821	2,770
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: 225204 Monitoring and Supervision of capital work					
monitoring of covid EU funds	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)		1,493	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju 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)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent		16,568	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)					
RUTUNGA P.S.	Rutunga	Programme Conditional Grant - Non Wage Recurrent	0	10,688	10,688
KAJUMBURA P.S	Kajumbura	Programme Conditional Grant - Non Wage Recurrent	0	10,311	10,311
KOBURIMBI P.S	Koburimbi	Programme Conditional Grant - Non Wage Recurrent	0	8,513	8,513
KYAMAHUNGU P.S	Kyamahungu	Programme Conditional Grant - Non Wage Recurrent	0	5,033	5,033
MUTANOGA P.S	Mutanoga	Programme Conditional Grant - Non Wage Recurrent	0	7,701	7,701
KYAHENDA P.S	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	0	13,545	13,545
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)					
ENGAJU SS	Engaju	Programme Conditional Grant - Non Wage Recurrent	0	27,200	27,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Engaju	Programme Conditional Grant - Development	Completed	850,095	850,095
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					
Engaju	Engaju	Other Transfers from Central Government Uganda Road Fund (URF)		10,669	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	completed	6,000	6,000
Item: 263310 Sector Development Grant					
Construction of Kajumbura GFS phase 11	Kajumbura	Programme Conditional Grant - Development	Completed	215,211	215,211
Construction of Kajumbura GFS Phase 11	Kajumbura	Programme Conditional Grant - Development	Completed	144,789	144,789
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Engaju and Rubengye	Transitional Conditional Grant - Development	Completed	14,815	14,815

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Rehabilitation of staff VIP latrine at Rushambya		Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burere HCIII	Rushambya	Programme Conditional Grant - Non Wage Recurrent		16,568	0
Kikamba HCII	Kikamba	Programme Conditional Grant - Non Wage Recurrent		4,742	0
Rushambya HCII	Rushambya	Programme Conditional Grant - Non Wage Recurrent		16,568	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Rushambya PS	Programme Conditional Grant - Development	Completed	122,154	122,154
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKUHANDA P.S	Kyakuhanda	Programme Conditional Grant - Non Wage Recurrent	0	7,513	7,513
NYAKITOKO P.S.	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	0	8,049	8,049
KABUGA P.S	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,933	7,933
RUBENGYE P.S.	Rubengye	Programme Conditional Grant - Non Wage Recurrent	0	9,325	9,325

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere 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)					
KATAGATA P.S	Katagata	Programme Conditional Grant - Non Wage Recurrent	0	6,034	6,034
NYAKAHITA P.S.	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	0	5,787	5,787
RUSHAMBYA P.S.	Rushambya	Programme Conditional Grant - Non Wage Recurrent	0	6,570	6,570
RWEJERE P.S.	Rwajere	Programme Conditional Grant - Non Wage Recurrent	0	7,063	7,063
KAYONZA P.S	Kayonza	Programme Conditional Grant - Non Wage Recurrent	0	10,137	10,137
RYANSHENGA P.S.	Ryanshenga	Programme Conditional Grant - Non Wage Recurrent	0	8,586	8,586
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)					
BUTARE S.S	Butare	Programme Conditional Grant - Non Wage Recurrent	0	101,460	101,460
NYAKITOKO S.S	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	0	52,660	52,660
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					
Transfer to Burere	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,956	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	Completed	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	Completed	16,000	16,000
Item: 263310 Sector Development Grant					
Construction of protected spring	Buhweju wide	Programme Conditional Grant - Development	Completed	72,800	72,800
LCIII: 237578 Rwengwe 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)					
Kyeyare HCII	Rwengwe	Programme Conditional Grant - Non Wage Recurrent		8,284	0
Bwoga HCII	Bwoga	Programme Conditional Grant - Non Wage Recurrent		8,284	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)					
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	0	7,977	7,977
NSIIKA P.S.	Nsiika	Programme Conditional Grant - Non Wage Recurrent	0	9,659	9,659

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237578 Rwengwe 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)					
KYEVARE P.S	kyeyare	Programme Conditional Grant - Non Wage Recurrent	0	5,584	5,584
KYANKANDA P.S	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	0	8,484	8,484
Rwomushojwa P.S.	Rwomushojwa	Programme Conditional Grant - Non Wage Recurrent	0	8,267	8,267
KIBIMBA P.S	Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	7,397	7,397
BUTARE P.S	Butare	Programme Conditional Grant - Non Wage Recurrent	0	12,284	12,284
BWOGA P.S	bwooga	Programme Conditional Grant - Non Wage Recurrent	0	8,673	8,673
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					
Rwengwe		Other Transfers from Central Government Uganda Road Fund (URF)		7,388	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237579 Karungu 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)					
Karungu HCIII	Karungu	Programme Conditional Grant - Non Wage Recurrent		16,568	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)					
KAMAJUMBA P.S	Kamajumba	Programme Conditional Grant - Non Wage Recurrent	0	9,079	9,079
KASHARARA P.S	Kasharara	Programme Conditional Grant - Non Wage Recurrent	0	8,702	8,702
KAMUKAKI P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	0	7,846	7,846
KARAMBI P.S	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	12,109	12,109
KATARA P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	0	5,816	5,816
BUTUURO P.S	Buturo	Programme Conditional Grant - Non Wage Recurrent	0	9,064	9,064
KARUNGU P.S	Karungu	Programme Conditional Grant - Non Wage Recurrent	0	8,180	8,180
RUGONGO P.S.	Rugongo	Programme Conditional Grant - Non Wage Recurrent	0	6,672	6,672

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu 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					
Karungu	Karungu	Other Transfers from Central Government Uganda Road Fund (URF)		7,550	0
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	hqtrs	District Discretionary Equalisation Development Grant	completed	1,500	1,500
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Nsiika	District Discretionary Equalisation Development Grant		3,925	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Nsiika	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika 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: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nsiika	District Discretionary Equalisation Development Grant		9,910	0
Vehicle Maintenance - Parking Fees	nsiika	District Discretionary Equalisation Development Grant		1	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Covid surveillance activities	Nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)		2,165	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant		7,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
For Projects under Agriculture and monitoring	Nsiika	Programme Conditional Grant - Development		43,032	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika 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: 263310 Sector Development Grant					
Buhweju Production		Programme Conditional Grant - Development		25,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Ag DHOs allowances	Nsiika HC IV	Locally Raised Revenues		200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nsiika	Programme Conditional Grant - Development		170,000	0
Item: 263311 Transitional Development Grant					
Construction of fence at Nsiika HCIV		Programme Conditional Grant - Development		33,913	0
Security Gate house constructed at Nsiika HC IV		Programme Conditional Grant - Development		20,000	0
Furniture delivered		Programme Conditional Grant - Development		10,000	0
Monitoring and supervision of capital Works		Programme Conditional Grant - Development		20,290	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsiika	Programme Conditional Grant - Non Wage Recurrent		82,839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika 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: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	Completed	31,457	31,457
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	District Headquarters	Programme Conditional Grant - Development	Completed	54,532	54,532
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of on going works for UgIFT	District	Programme Conditional Grant - Development	Completed	100,000	49,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nsika	Programme Conditional Grant - Development	Completed	750,095	750,095
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Nsika	Programme Conditional Grant - Development	completed	11,230	11,230

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District compound maintained	Nsiika	District Discretionary Equalisation Development Grant		2,280	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nsiika Tc	Nsiika	Other Transfers from Central Government Uganda Road Fund (URF)		96,820	0
Maintenance Of Roads		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	NSIIKA	Locally Raised Revenues		3,000	0
Property Management - Valuation Services	Nsiika	Locally Raised Revenues		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	External Financing United Nations Development Programme (UNDP)		120,000	0
Feasibility Studies or Screening of Projects Appraisal	Nsiika HCIV	External Financing United Nations Development Programme (UNDP)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant		760	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		112,564	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)		1,000	0
Item: 227001 Travel inland					
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		12,147	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika 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: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Nsiika	District Discretionary Equalisation Development Grant		2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nsiika	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant		3,915	0
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant		760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika 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: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant		560	0
LCIII: 237581 Bitsya 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)					
Kiyanja HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent		16,568	0
Bitsya HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent		8,284	0
Mushasha HCII	Mushasha	Programme Conditional Grant - Non Wage Recurrent		16,568	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)					
BITSYA P.S.	Bitsya	Programme Conditional Grant - Non Wage Recurrent	0	14,140	14,140
KAZIRWA P.S	Kazirwa	Programme Conditional Grant - Non Wage Recurrent	0	5,048	5,048
ISINGIRO P.S	isingiro	Programme Conditional Grant - Non Wage Recurrent	0	6,657	6,657

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya 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)					
KANKARA P.S	Kankara	Programme Conditional Grant - Non Wage Recurrent	0	9,630	9,630
MUSHASHA P.S	Mushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,267	8,267
KITEGA P.S	Kitega	Programme Conditional Grant - Non Wage Recurrent	0	5,874	5,874
KYENJOGYERA P.S	Kyenjogyera	Programme Conditional Grant - Non Wage Recurrent	0	6,585	6,585
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					
Bitsya	Bitsya	Other Transfers from Central Government Uganda Road Fund (URF)		7,892	0
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	Kajani	Programme Conditional Grant - Non Wage Recurrent		9,483	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kashenyi Kajani	Kashenyi	Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
LCIII: 273253 Buhunga					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhunga sub county	Programme Conditional Grant - Non Wage Recurrent	0	13,336	0
LCIII: 273254 Kyahenda					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	Completed	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	Completed	7,351	7,351

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1884 Missing 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)					
Kitega Cope	Kitega	Programme Conditional Grant - Non Wage Recurrent	0	1,394	1,394
Kiramira Cope	Kiramira	Programme Conditional Grant - Non Wage Recurrent	0	1,510	1,510
Rwengwe Cope	Rwengwe	Programme Conditional Grant - Non Wage Recurrent	0	1,408	1,408
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. Anthony Seed S.S, Kyankanda	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	0	46,240	46,240