

VOTE: 829 **Buvuma District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 829 Buvuma District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mbooge Isa
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,469	200,469	179,785	90%
Discretionary Government Transfers	3,687,889	3,975,609	3,085,253	84%
Conditional Government Transfers	14,450,089	17,989,194	14,090,905	98%
Other Government Transfers	1,771,298	1,801,298	333,400	19%
External Financing	268,813	268,813	203,813	76%
Total Revenues shares	20,378,558	24,235,383	17,893,158	88%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,757,020	2,415,745	1,456,894	83%
Tourism Development	18,979	18,979	14,234	75%
Natural Resources, Environment, Climate Change, Land And Water Management	933,919	963,420	568,551	61%
Private Sector Development	13,144	13,144	9,071	69%
Integrated Transport Infrastructure And Services	4,072,173	4,368,033	2,676,743	66%
Sustainable Urbanisation And Housing	22,006	22,006	21,503	98%
Human Capital Development	10,174,175	12,175,314	6,708,936	66%
Public Sector Transformation	1,360,171	1,944,051	1,160,433	85%
Community Mobilization And Mindset Change	171,911	171,911	127,915	74%
Governance And Security	1,136,344	1,536,911	1,040,209	92%
Development Plan Implementation	718,716	605,870	416,694	58%
Grand Total	20,378,558	24,235,383	14,201,183	70%
Wage	11,109,809	12,483,991	8,225,917	74%
Non-Wage Recurrent	4,213,677	5,419,040	2,660,454	63%
Domestic Devt	4,786,260	6,063,539	3,281,819	69%
External Financing	268,813	268,813	32,994	12%

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

Ushs 17.893bn had been received by the district representing 88% of the annual budget. Locally raised revenues posted Ushs 179.785m, equivalent of 90% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 3.085bn an equivalent of 84% of their annual budget while Conditional Government Transfers posted Ushs 14.091bn, an equivalent of 98% of their annual expectation. Other Central Government Transfers had posted Ushs 333.4m, which was equivalent to 19% of their annual budget while Ushs 203.813m external financing equivalent to 76% of the budget had been received by the end of quarter.

All revenues were disbursed to departments under the 11 budgeted programmes except Ushs 3.442m locally raised revenue yet to be received from the BoU district collection account.

Of the total district receipts, Ushs 14.201bn had been spent, an equivalent of 70% of the annual budget, with Ushs 8.226bn being wage expenditure, Ushs 2.66bn being recurrent non wage expenditure, Ushs 3.282bn was development expenditure and Ushs 32.994m external financing expenditure.

Sustainable Urbanisation & Housing and Governance & Security had received 98% and 92% of their annual budgets and spent Ushs 21.503m and Ushs 1.04bn respectively while Public Sector Transformation, Agro-Industrialisation, Tourism Development and Community Mobilisation & Mindset Change had received 85%, 83%, 75% and 74% and spent Ushs 1.457bn, Ushs 14.234m and Ushs 127.915m respectively.

Private Sector Development had received 69% of its annual budget and spent Ushs 9.071m while Integrated Transport Infrastructure & Services, and Human Capital Development had each received 66% of its annual budget and spent Ushs 2.677bn and Ushs 6.709bn respectively. Natural Resources, Environment, Climate Change, Land & Water and Development Plan Implementation had received 61% and 58% of their budgets and spent Ushs 568.551m & Ushs 416.694m respectively.

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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	200,469	200,469	179,785	90%
Business licenses	32,842	32,842	29,314	89%
Donations from Individuals	10,000	10,000	4,000	40%
Local Hotel Tax	4,258	4,258	0	0%
Local Services Tax-Payable By Individuals	21,961	21,961	55,708	254%
Market /Gate Charges	20,000	20,000	15,525	78%
Other fees e.g. street parking fees	20,178	20,178	4,712	23%
Other licenses	16,289	16,289	17,865	110%
Registration fees for Documents and Businesses	74,941	74,941	52,662	70%
Discretionary Government Transfers	3,687,889	3,975,609	3,085,253	84%
District Discretionary Equalisation Development Grant	264,534	264,534	264,534	100%
District Unconditional Grant Non-Wage	699,325	987,045	740,284	106%
District Unconditional Grant Wage	2,354,568	2,354,568	1,765,926	75%
Urban Discretionary Equalisation Development Grant	25,872	25,872	25,872	100%
Urban Unconditional Grant Wage	247,561	247,561	216,616	87%
Urban Unconditional Non-Wage	96,028	96,028	72,021	75%
Conditional Government Transfers	14,450,089	17,989,194	14,090,905	98%
Programme Conditional Grant - Non Wage Recurrent	1,471,556	2,359,199	1,711,875	116%
Programme Conditional Grant - Development	4,206,039	5,483,318	4,983,317	118%
Programme Conditional Grant - Wage Recurrent	8,507,679	9,881,862	7,130,898	84%
Transitional Conditional Grant - Development	264,815	264,815	264,815	100%
Other Government Transfers	1,771,298	1,801,298	333,400	19%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Makerere University Walter Reed Project (MUWRP)	255,695	255,695	69,805	27%
Polio Immunization Campaign	203,913	203,913	27,318	13%
Support to PLE (UNEB)	8,000	8,000	8,340	104%
Uganda Road Fund (URF)	992,798	992,798	220,920	22%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,030	13,030	7,016	54%
Vegetable Oil Development Project	297,862	327,862	0	0%
External Financing	268,813	268,813	203,813	76%
Global Alliance for Vaccines and Immunization (GAVI)	203,813	203,813	182,694	90%
United Nations Children Fund (UNICEF)	65,000	65,000	21,119	32%
Total Revenues Shares	20,378,558	24,235,383	17,893,158	88%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The district had received Ushs 17.176bn Central government transfers, Ushs 3.085bn being Discretionary government transfers while Ushs 14.091bn was Conditional government transfers.

Programme conditional Development, non-wage and wage grants had posted 118%, 112% and 84% of their annual budgets respectively. District unconditional non wage grant and Urban unconditional wage had posted 106%, and 87% of their annual budgets respectively while both Urban unconditional non wage and , District unconditional wage had posted 75% of their respective annual budgets. District & Urban Discretionary Equalisation grants as well as Transitional development grants had all posted their entire respective annual budgets.

Cumulative Performance for Other Government Transfers

Ushs 333.4m had been received by the end of the quarter, representing 19% of the annual Other Government Transfers budget with Ushs 8.34m Support to PLE, Ushs 220.92m Uganda Road Fund, Ushs 69.805m Makerere University Walter Reed Project, Ushs 27.318m Polio Immunisation funding and Ushs 7.016m Uganda Women Entrepreneurship Program funds, these were equivalent to 104%, 22%, 27%, 13% and 54% of their annual budgets respectively. The National Oil Palm Project was however yet to post any receipt.

Cumulative Performance for External Financing

Ushs 203.813m External Financing had been received by the end of the quarter, representing 76% of the annual External Financing budget, with Ushs 21.119m being from UNICEF while Ushs 182.694m was from while Global Alliance for Vaccines and Immunisation(GAVI).

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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	2,162,087	0	1,692,331	78%	693,030
Sub-Total	2,162,087	0	1,692,331	78%	693,030
Department: Finance					
10 Financial Management and Accountability (LG)	257,194	0	194,672	76%	62,772
Sub-Total	257,194	0	194,672	76%	62,772
Department: Statutory bodies					
10 Legislation and Oversight	542,561	0	580,990	107%	254,211
Sub-Total	542,561	0	580,990	107%	254,211
Department: Production and Marketing					
10 Agricultural Extension	1,449,158	0	1,344,653	93%	488,953
20 Agricultural Production	10,000	0	92,740	927%	55,570
30 Agricultural Value Chain Services	297,862	0	19,500	7%	500
Sub-Total	1,757,020	0	1,456,894	83%	545,023
Department: Health					
10 Primary HealthCare	2,032,891	0	836,385	41%	492,557
30 Health Management and Supervision	3,618,648	0	2,573,343	71%	778,137
Sub-Total	5,651,539	0	3,409,728	60%	1,270,694
Department: Education					
10 Pre-Primary and Primary Education	2,849,897	0	2,063,662	72%	696,370
20 Secondary Education	3,208,845	0	2,824,384	88%	1,099,637
40 Education&Sports Management and Inspection	256,920	0	167,874	65%	56,345
Sub-Total	6,315,662	0	5,055,919	80%	1,852,352
Department: Roads and Engineering					
10 Community Access Roads	2,129,973	0	820,000	38%	75,322
Sub-Total	2,129,973	0	820,000	38%	75,322
Department: Water					
10 Rural Water Supply and Sanitation	550,397	0	282,572	51%	158,598

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	550,397	0	282,572	51%	158,598
Department: Natural Resources					
10 Natural Resources Management	410,529	0	310,816	76%	106,335
Sub-Total	410,529	0	310,816	76%	106,335
Department: Community Based Services					
10 Community Mobilisation	166,436	0	115,474	69%	37,772
20 Empowerment and Mindset Change	45,917	0	32,999	72%	13,066
Sub-Total	212,353	0	148,474	70%	50,838
Department: Planning					
10 Planning and Statistics	184,910	0	103,173	56%	32,362
Sub-Total	184,910	0	103,173	56%	32,362
Department: Internal Audit					
10 Compliance	75,622	0	52,148	69%	13,462
Sub-Total	75,622	0	52,148	69%	13,462
Department: Trade, Industry and Local Development					
10 Commercial Services	27,979	0	21,234	76%	6,745
20 Value Chain Services	100,733	0	72,234	72%	21,867
Sub-Total	128,712	0	93,468	73%	28,612
Grand Total	20,378,558	0	14,201,183	70%	5,143,608

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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	1,782,097	2,365,977	1,802,496	101%	630,238
District Unconditional Grant Non-Wage	119,466	119,466	87,890	74%	28,158
District Unconditional Grant Wage	841,577	841,577	631,183	75%	210,394
Multi-Sectoral Transfers to LLGs_NonWage	342,923	342,923	265,975	78%	95,237
Programme Conditional Grant - Non Wage Recurrent	230,571	814,451	600,832	261%	203,613
Urban Unconditional Grant Wage	247,561	247,561	216,616	87%	92,835
Development Revenues	379,990	379,990	379,990	100%	186,995
District Discretionary Equalisation Development Grant	4,144	4,144	4,144	100%	2,072
Locally Raised Revenues	13,000	13,000	13,000	100%	3,500
Multi-Sectoral Transfers to LLGs_Gou	112,846	112,846	112,846	100%	56,423
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	125,000
Total Revenues Shares	2,162,087	2,745,967	2,182,486	101%	817,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,089,138	1,089,138	817,702	75%	273,133
Non Wage	692,959	1,276,839	676,752	98%	336,361
Development Expenditure					
Domestic Development	379,990	379,990	197,877	52%	83,536
External Financing	0	0	0	0%	0
Total Expenditure	2,162,087	2,745,967	1,692,331	78%	693,030
C: Unspent Balances					
Recurrent Balances			308,042		
Wage			30,097		
Non Wage			277,946		
Development Balances			182,113		
Domestic Development			182,113		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	490,156	
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Summary of Department Revenues and Expenditure by Source

The Department received Revenues of UGX 817.232m, of which UGX 630.238m was recurrent while UGX 186.995 was Development revenues. Recurrent revenues comprised of District Unconditional Grant wage of UGX 210,394m, Programme Conditional Grant Non-Wage of UGX 203.613m, District Unconditional Non-Wage of UGX 28.158m, Urban Unconditional Wage UGX 92.835m and Multisectoral Non-Wage Transfers to LLGs UGX 95.237m. Development Revenues comprised of; UGX 125m Transitional Development Grant, Locally raised revenues of UGX 3.5m, DDEG Ugx 2.072m and UGX 56.423m Multisectoral Development Transfers to LLGs.

Expenditure: The Departmental Expenditure amounted to UGX 584.162 of which UGX 272.284 million was wage expenditure, UGX 197.537 was non wage expenditure while UGX 114.34 was Development Expenditure.

Reasons for unspent balances on the bank account

Pension and Gratuity funds awaiting loading of retired pensioners on the system by Ministry of Public Service.

Development balance awaiting completion of procurement process

Highlights of physical performance by end of the quarter

- Facilitate CAOs to coordinate with MDAs
- Carried out monitoring of Government Projects and Programmes across the District.
- Payment of staff salaries

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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	257,194	257,194	196,980	77%	65,558
District Unconditional Grant Non-Wage	63,030	63,030	48,982	78%	17,092
District Unconditional Grant Wage	184,664	184,664	138,498	75%	46,166
Locally Raised Revenues	9,500	9,500	9,500	100%	2,301
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	257,194	257,194	196,980	77%	65,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,664	184,664	136,192	74%	43,859
Non Wage	72,530	72,530	58,481	81%	18,913
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,194	257,194	194,672	76%	62,772
C: Unspent Balances					
Recurrent Balances			2,308		
Wage			2,307		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,308		

Summary of Department Revenues and Expenditure by Source

The department planned to receive total revenue of Ugx. 257.194millions which comprises of Ugx. 184.664 million (wage), Ugx. 63.030 million and Ugx. 9.5 million, Non-wage recurrent and local revenue recurrent expenditures respectively. However, by the end of the quarter, the department realized Ugx. 195.646 million of which Ugx.47.648Million was Non-Wage recurrent, Ugx. 138.498Million was Wage to cater for General staff Salaries and Ugx. 9.4Million was locally raised revenue, all contributing to 76% realized budget. out of the total realized only 0.974 remained unspent which is to 0.5% of the total realized budget

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on wage funds due delayed payment of staff that had not yet been migrated to HCM

Highlights of physical performance by end of the quarter

- Time payment of general staff salaries done for all the three months of Q3 FY 2023/2024 done
- Compiling of Quater two statutory reports done
- Timely warranting and invoicing of funds for Q3 FY 2023/2024 for all departments and sectors under vote 829 done.
- Procurement of fuel for running the IFMS power generator done and costs settled for Q3 FY 2023/2024.
- Servicing and repair of the IFMS power generator and IFMS computers done.
- Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done in selected LLGs.
- Compiling data on eligible tax payers and maintaining updated revenue register for the District done
- Procurement of both printed and non-printed office stationery done and costs settled.
- Servicing of the IFMS power generator and IFMS computers done

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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	542,561	830,281	627,919	116%	205,726
District Unconditional Grant Non-Wage	285,498	573,218	429,914	151%	143,305
District Unconditional Grant Wage	236,233	236,233	177,175	75%	59,058
Locally Raised Revenues	20,830	20,830	20,830	100%	3,363
Development Revenues	0	0	0	0%	0
Total Revenues Shares	542,561	830,281	627,919	116%	205,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,233	236,233	147,441	62%	42,763
Non Wage	306,328	594,048	433,550	142%	211,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	542,561	830,281	580,990	107%	254,211
C: Unspent Balances					
Recurrent Balances			46,928		
Wage			29,734		
Non Wage			17,194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,928		

Summary of Department Revenues and Expenditure by Source

The department received a total Ushs 145.152m, all being recurrent revenue. Ushs 82.731m was district unconditional grant non-wage, Ushs 59.058m district unconditional grant wage and Ushs 3.363m locally raised revenue. Departmental expenditure was Ushs 254.211m whereby 42.763m was wage expenditure and Ushs 211.448m was non-wage expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Wage balance due to less expenditure in the quarter as well as non-wage funds for planned monitoring activities that were scheduled but yet to be implemented.

Highlights of physical performance by end of the quarter

- 3 council meetings held.
- 3 sectoral committee meetings held.
- 3 DSC meetings held.
- 9 DEC meetings held.
- 3 DPAC meetings held.
- Duty facilitation paid to DEC members.
- Monitoring of ongoing and completed government projects and programmes undertaken.

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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	1,747,020	2,066,772	1,364,231	78%	494,776
District Unconditional Grant Non-Wage	0	0	0	0%	0
Other Transfers from Central Government	297,862	327,862	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,751	217,313	0%	72,438
Programme Conditional Grant - Wage Recurrent	1,449,158	1,449,158	1,146,918	79%	422,339
Development Revenues	10,000	348,974	348,973	3,490%	169,486
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Development	0	338,974	338,973	0%	169,486
Total Revenues Shares	1,757,020	2,415,745	1,713,204	98%	664,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,449,158	1,449,158	1,141,033	79%	416,454
Non Wage	297,862	617,613	208,297	70%	63,432
Development Expenditure					
Domestic Development	10,000	348,974	107,563	1,076%	65,137
External Financing	0	0	0	0%	0
Total Expenditure	1,757,020	2,415,745	1,456,894	83%	545,023
C: Unspent Balances					
Recurrent Balances			14,901		
Wage			5,885		
Non Wage			9,016		
Development Balances			241,409		
Domestic Development			241,409		
External Financing			0		
Total Unspent			256,310		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

million, seven hundred forty thousand one hundred eight shillings) as follows Wage = 1449158460, PDM= 38021522, PMG Non wage= 17238417, AEG None wage, 234491150, PMG Capital= 23025096, AEG Capital= 27751847, UgiFt= 288195616, NOPP=297862000
Actual funds received
Wage = 1086868845, PDM = 28516141.5, PMG Non wage = 12928812.75, AEG None wage = 175868362.5, PMG Capital = 23025096, AEG Capital = 27751847, UgiFt = 288195616, NOPP = 0
Expenditure
Wage= 724579230, PDM=28516141.5, PMG Non wage=12928812.75, AEG None wage=175868362.5, PMG Capital=23025096 AEG Capital=27751847, UgiFt=72048904
NOPP= 0

Reasons for unspent balances on the bank account

1. .Micro scale irrigation farmer installations not done. we are going through the procurement process. the procurement process was completed and installation in progress

Highlights of physical performance by end of the quarter

- 1. Staff salaries Paid
- 2. Agricultural Extension services offered to all the 9 lower local Governments
- 3. Survellience of pests and diseases
- 4. Agricultural data collected
- 5. livestock vaccinated and treated

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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	4,577,924	5,288,799	3,541,298	77%	1,444,590
Other Transfers from Central Government	459,608	459,608	97,124	21%	59,574
Programme Conditional Grant - Non Wage Recurrent	499,668	499,668	374,751	75%	124,917
Programme Conditional Grant - Wage Recurrent	3,618,648	4,329,523	3,069,423	85%	1,260,099
Development Revenues	1,073,615	1,686,560	1,621,560	151%	891,067
District Discretionary Equalisation Development Grant	92,539	92,539	92,539	100%	46,269
External Financing	268,813	268,813	203,813	76%	182,694
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Development	711,263	1,324,208	1,324,208	186%	662,104
Total Revenues Shares	5,651,539	6,975,359	5,162,858	91%	2,335,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,618,648	4,329,523	2,573,343	71%	778,137
Non Wage	959,276	959,276	464,280	48%	179,383
Development Expenditure					
Domestic Development	804,802	1,417,747	339,112	42%	289,394
External Financing	268,813	268,813	32993.886	12%	23,780
Total Expenditure	5,651,539	6,975,359	3,409,728	60%	1,270,694
C: Unspent Balances					
Recurrent Balances			503,676		
Wage			496,081		
Non Wage			7,595		
Development Balances			1,249,455		
Domestic Development			1,078,636		
External Financing			170,819		
Total Unspent			1,753,130		

VOTE: 829

Buvuma District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Ugx Shs 1,270,693,508/= received during the quarter.
778,136,611/= wage
179,382,898/= non recurrent wage, 120,298,851/= PHC non wage to health facilities and 10,652,795/= to DHO office, 33,396,211/= HIV/AIDS and TB services, 23,779,999/= external funding for vaccination,, 289,394,000/= development and 1,574,648/= reproductive health

Reasons for unspent balances on the bank account

Majorly funds for civil works for waterborne toilets whose construction was ongoing at Lukale, Nkata, Buwooya and Luby HCs, as well as a balance of wage funds was due to health workers to be recruited for the upgraded health facilities

Highlights of physical performance by end of the quarter

- . 12 health facilities were operational during the quarter
- 2. last mile delivery of drugs was not done by NMS

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,162,422	4,839,741	3,422,709	82%	1,436,034
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	96,337	96,337	72,253	75%	24,084
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	8,000	8,000	8,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	606,212	620,223	417,649	69%	215,578
Programme Conditional Grant - Wage Recurrent	3,439,873	4,103,181	2,914,557	85%	1,194,621
Development Revenues	2,153,240	2,449,100	2,449,100	114%	1,224,550
Programme Conditional Grant - Development	2,153,240	2,449,100	2,449,100	114%	1,224,550
Total Revenues Shares	6,315,662	7,288,841	5,871,809	93%	2,660,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,536,210	4,199,518	2,675,402	76%	908,379
Non Wage	626,212	640,223	415,954	66%	197,385
Development Expenditure					
Domestic Development	2,153,240	2,449,100	1,964,563	91%	746,588
External Financing	0	0	0	0%	0
Total Expenditure	6,315,662	7,288,841	5,055,919	80%	1,852,352

C: Unspent Balances

Recurrent Balances			331,353	
Wage			311,408	
Non Wage			19,945	
Development Balances			484,537	
Domestic Development			484,537	
External Financing			0	
Total Unspent			815,890	

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ushs 2.661bn in the quarter, Ushs 1.436bn being recurrent revenues and Ushs 1.225bn being development revenues. Recurrent revenues comprised Ushs 1.194bn Programme conditional wage, Ushs 24.084m district unconditional wage, Ushs 215.578m Programme conditional non-wage and Ushs 1.75m district unconditional non-wage. Department expenditure amounted to Ushs 1.852bn, of which Ushs 908.379m was wage expenditure, Ushs 197.385m non-wage expenditure and Ushs 746.588m development expenditure.

Reasons for unspent balances on the bank account

Majorly development balances due to yet to be completed procurement processes, as well as wage due to a supplementary received in the financial year, and non wage funds earmarked for facilitating District teams to National events

Highlights of physical performance by end of the quarter

Sports participation in all sports disciplines at all levels, district, regional and national with boys and girls participating in Handball, netball, football and Volleyball.

Capitation for 20 Primary schools was received to run schools programs and activities.

EMIS assessment and monitoring in all licensed schools of Buvuma DLG as its a requirement

Monitoring, supervision and inspection of government programs in schools both private and government aided schools to check on progress.

Construction and manitaince of toilets and latrines at Lingira Primary school. Construction of Bweema Seed sec school at Bweema Sub County

Salary payment of staff at the headquarters, non and teachnig staffs for all personnels that work in Buvuma DLG

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,129,973	1,129,973	323,801	29%	34,294
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	137,174	137,174	102,881	75%	34,294
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	992,798	992,798	220,920	22%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,129,973	2,129,973	823,801	39%	34,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,174	137,174	102,457	75%	33,870
Non Wage	992,798	992,798	220,917	22%	17,000
Development Expenditure					
Domestic Development	1,000,000	1,000,000	496,625	50%	24,452
External Financing	0	0	0	0%	0
Total Expenditure	2,129,973	2,129,973	820,000	38%	75,322
C: Unspent Balances					
Recurrent Balances			427		
Wage			424		
Non Wage			3		
Development Balances			3,375		
Domestic Development			3,375		
External Financing			0		
Total Unspent			3,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

The department received UGX 34.294m being District unconditional wage. No Other Central Government Transfers from URF or Program conditional development Grant was received in the quarter.
The department had a Total expenditure of UGX 75.322m of which UGX 33.87m was wage, UGX 17m was non-wage and UGX 24.452m was Development.

Reasons for unspent balances on the bank account

A small wage balance and a development balance for supplies that had not yet been delivered.

Highlights of physical performance by end of the quarter

Grading, swamp rising, compaction of Bukayo - Lukoma- Banga road 12km completed.
Gravelled 4km of Bukayo - Lukoma- Banga road.
Graded and widened 9km on Kikongo - Katuba road in Buwooya S/C.
Allowances for plant attendants, plant attendants and supervising staff on grading, swamp rising, compaction of Bukayo - Lukoma - Banga road 12km and 9km of Kikongo - Katuba road paid.
monitoring and supervision of grading, swamp rising, compaction of Bukayo - Lukoma- Banga rod 12km and 9km of Kikongo - Katuba road undertaken.
6 Culvert lines installed on 12km of Bukayo-Lukoma-Bana road in Busamuzi S/C.
2 roads committee meetings held.
Mechanical maintenance and repair of plant done.
Road sign posts provided.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,046	194,046	145,535	75%	48,512
District Unconditional Grant Wage	136,509	136,509	102,382	75%	34,127
Programme Conditional Grant - Non Wage Recurrent	57,537	57,537	43,153	75%	14,384
Development Revenues	356,350	385,851	385,851	108%	192,925
Programme Conditional Grant - Development	341,536	371,036	371,036	109%	185,518
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	550,397	579,897	531,386	97%	241,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,509	136,509	101,082	74%	32,827
Non Wage	57,537	57,537	42,496	74%	14,915
Development Expenditure					
Domestic Development	356,350	385,851	138,995	39%	110,855
External Financing	0	0	0	0%	0
Total Expenditure	550,397	579,897	282,572	51%	158,598
C: Unspent Balances					
Recurrent Balances			1,957		
Wage			1,300		
Non Wage			657		
Development Balances			246,856		
Domestic Development			246,856		
External Financing			0		
Total Unspent			248,813		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

The department received total of Ushs 241.437m in the quarter, Ushs 48.512m being recurrent revenues while Ushs 192.925m being development revenues. Recurrent revenues comprised of Shs. 14,384,309 Programme conditional non wage and Shs 34,127,310 district unconditional wage. Development revenues comprised of Ushs 185,518,033 Programme Conditional Development grant and Ushs 7,407,407 Transitional Development Grant.

Departmental expenditure amounted to Ushs 76.197m, with Ushs 34.127m being wage expenditure while Ushs 13.931m non wage expenditure and Ushs . 28.139m development expenditure.

Ushs. 1.188m on non wage, and Ushs.164.786m on development was not spent.

Reasons for unspent balances on the bank account

unspent balances on the account was due to on-going water construction projects.

Highlights of physical performance by end of the quarter

- 1 hand pump mechanic trained
- 4 post construction committee meeting held at t/c s/c
- 6 water critical requirement at Nyenda min-solar piped water .

- Water and sanitation coordination committee meetings were conducted.

- Extension staff meeting also held at the District headquarter.

- drama show conducted at Kirongo in Busamuzi s/c

- Traveled to Masaka to attend the central Regional meeting.
- travelled to Ministry of water to submit quarter 3 report
- home to office travel for works conducted.
- water quality testing conducted.
- pre-feasibility study conducted in Lwajje Lyabaana and Lubya s/cs.
- monitoring activities were carried out by stake holders.
- Follow up visits on triggered villages/Communities/Manyatas in 10 villages were conducted.
- sanitation week was conducted in Busamuzi s/c.
- environmental screening and social impact assessment conducted .

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,522	389,522	292,642	75%	97,881
District Unconditional Grant Non-Wage	14,000	14,000	10,500	75%	3,500
District Unconditional Grant Wage	358,197	358,197	268,648	75%	89,549
Locally Raised Revenues	2,000	2,000	2,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	15,325	15,325	11,494	75%	3,831
Development Revenues	21,006	21,006	21,006	100%	10,503
District Discretionary Equalisation Development Grant	20,006	20,006	20,006	100%	10,003
Locally Raised Revenues	1,000	1,000	1,000	100%	500
Total Revenues Shares	410,529	410,529	313,648	76%	108,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,197	358,197	268,242	75%	89,144
Non Wage	31,325	31,325	21,570	69%	6,191
Development Expenditure					
Domestic Development	21,006	21,006	21,003	100%	11,000
External Financing	0	0	0	0%	0
Total Expenditure	410,529	410,529	310,816	76%	106,335
C: Unspent Balances					
Recurrent Balances			2,829		
Wage			406		
Non Wage			2,424		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			2,833		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

The department received a total of 108,383,811/= out of which 89,549,337/= was District unconditional grant (wage), 3,500,000/= District unconditional grant (nonwage), 1,500,000/= locally raised revenue 3,831,254/= programme conditional grant nonwage and 10,003,220 was DDEG. Department expenditure totaled to Ushs 109.154m with ushs 89.549m as wage expenditure, Ushs 9.601m non wage expenditure and Ushs 10.003m development expenditure

Reasons for unspent balances on the bank account

Some money was requisitioned late and by end of quarter had not been released..

Highlights of physical performance by end of the quarter

- 225 community members sensitized on ENR issues.
- Staff salaries paid.
- 6 forest patrols conducted.
- one physical planning committee meeting conducted.
- 1 ENR monitoring conducted.
- Departmental stationery procured.
- 2 land arbitrations conduct.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,353	212,353	157,008	74%	56,722
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	750
District Unconditional Grant Wage	145,558	145,558	109,168	75%	36,389
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	13,030	13,030	7,016	54%	7,016
Programme Conditional Grant - Non Wage Recurrent	50,265	50,265	37,699	75%	12,566
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,353	212,353	157,008	74%	56,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,558	145,558	109,089	75%	36,310
Non Wage	66,795	66,795	39,385	59%	14,528
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,353	212,353	148,474	70%	50,838
C: Unspent Balances					
Recurrent Balances			8,535		
Wage			80		
Non Wage			8,455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,535		

Summary of Department Revenues and Expenditure by Source

The Community Based Services department, Buvuma DLG for third Quarter 2023-24 received 50,830,682/= of which, District conditional wage was 36,389,463/=, Program conditional non-wage 12,566,219/= and Locally raised revenues was 1,500,000/=. No district unconditional non wage was received. Total expenditure was 56,322,945/=with 36,389,463/= was wage expenditure and 24,857,482 as non wage expenditure/=.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed cashing of requisitioned funds by Ministry of Finance. However, most of the planned activities for the quarter had been implemented.

Highlights of physical performance by end of the quarter

- improvement campaign;
- Conducted 2 positive cultural dialogue meeting with youths;
- 4 labor sensitisation meetings convened;
- 2 work places inspections carried out.
- 2 District Women Council meeting convened;
- 1 PWD district council meeting convened;
- 2district Elderly council meeting convened;
- 2 district Youth council meeting;
- Probation services provided.
- YLP recoveries mobilized from beneficiary groups.
- dissemination of SEGOP guidelines in 4 lower local governments;
- 2 SAGE profiling meetings in 4 LLGs;
- 2 SEGOP guidelines dissemination meetings conducted;
- 2 LLG women councils facilitated;
- 1 district women chairperson & DCDO facilitated to attend international Elderly day cerebrations;
- Conducted 2 positive cultural dialogue meeting with local leaders & herbalists;
- 2 sensitization meeting on women council election processes.

VOTE: 829

Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,039	124,039	93,467	75%	31,072
District Unconditional Grant Non-Wage	53,576	53,576	40,182	75%	13,394
District Unconditional Grant Wage	68,713	68,713	51,535	75%	17,178
Locally Raised Revenues	1,750	1,750	1,750	100%	500
Development Revenues	60,871	60,871	60,871	100%	30,436
District Discretionary Equalisation Development Grant	60,871	60,871	60,871	100%	30,436
Total Revenues Shares	184,910	184,910	154,338	83%	61,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,713	68,713	50,054	73%	15,697
Non Wage	55,326	55,326	37,037	67%	11,707
Development Expenditure					
Domestic Development	60,871	60,871	16,082	26%	4,957
External Financing	0	0	0	0%	0
Total Expenditure	184,910	184,910	103,173	56%	32,362
C: Unspent Balances					
Recurrent Balances			6,376		
Wage			1,481		
Non Wage			4,895		
Development Balances			44,789		
Domestic Development			44,789		
External Financing			0		
Total Unspent			51,165		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Ushs 61.508m was received in the quarter, Ushs 31.072m being recurrent revenues while Ushs 30.436m was development revenues. Recurrent revenues comprised Ushs 17.178m district unconditional wage and Ushs 13.394m district unconditional non wage and Ushs 0.5m locally raised revenues. Development funds were from the District Descretionary Equalisation Grant.

Department expenditure amounted to Ushs 32.362m, of which Ushs 15.697m was wage expenditure while Ushs 11.707m was non-wage expenditure. and Ushs 4.957m was development expenditure.

Reasons for unspent balances on the bank account

Majorly development funds for a rehabilitation of the Planning department office awaiting completion of the procurement process as well as non-wage funds for activities that were yet to be completed by the end of quarter and a balance on wage funds.

Highlights of physical performance by end of the quarter

- FY 2022/23 4th quarter and FY 2023/24 1st and 2nd quarter budget performance reports compiled and submitted to MoFPED and agencies.
- FY 2023/24 Final Budget Estimates/Performance Contract and FY 2024/25 Budget Framework Paper and Draft Budget compiled and submitted to MoFPED and agencies.
- Department staff facilitated to coordinate with agencies.
- 9 Monthly District Technical Planning Committee meetings held.
- Monitoring of completed projects undertaken.
- Feasibility studies undertaken for proposed projects.
- Performance assessment of Departments and LLGs conducted across the district.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,622	75,622	57,154	76%	18,468
District Unconditional Grant Non-Wage	25,000	25,000	18,750	75%	6,250
District Unconditional Grant Wage	48,872	48,872	36,654	75%	12,218
Locally Raised Revenues	1,750	1,750	1,750	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,622	75,622	57,154	76%	18,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,872	48,872	31,648	65%	7,212
Non Wage	26,750	26,750	20,500	77%	6,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,622	75,622	52,148	69%	13,462
C: Unspent Balances					
Recurrent Balances			5,006		
Wage			5,006		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,006		

Summary of Department Revenues and Expenditure by Source

The department received a total Ushs. 18.468m all being recurrent revenues. Of this Ushs 12.1218m was district unconditional wage and Ushs 6.25m district unconditional non-wage. No locally raised revenues was received in the quarter.
Total expenditure amounted to Ushs. 13.462m, of which Ushs 7.212m was wage expenditure while Ushs 6.25m was non-wage expenditure.

Reasons for unspent balances on the bank account

Wage balance due to retirement of the Principal Internal Auditor

VOTE: 829

Buvuma District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted FY 2022/23 quarter four and FY 2023/24 quarter one and quarter two departments, LLGs, Schools and health facilities audit.
Submitted the FY 2022/23 4th quarter and FY 2023/24 quarter one and quarter two audit reports to the office of the Internal Auditor General and Office of the Auditor General.
Monitored upgrades of Lukale HC II and Buwooya HC II.
Special audits conducted on the National Oil Palm Project and Tarmacking of 1km in Buvuma Town Council.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,712	128,712	96,783	75%	31,928
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	100,733	100,733	75,550	75%	25,183
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	11,979	11,979	8,984	75%	2,995
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,712	128,712	96,783	75%	31,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,733	100,733	72,234	72%	21,867
Non Wage	27,979	27,979	21,234	76%	6,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,712	128,712	93,468	73%	28,612
C: Unspent Balances					
Recurrent Balances			3,316		
Wage			3,316		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,316		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 31,927,897 in Quarter Three. Where UGX. 2,994,666 was Program Conditional Grant Non-wage Recurrent, UGX.3,750,000 was District unconditional Grant Non-wage and UGX. 25,183,233 was the District's unconditional Grant Wage. Total Departmental expenditure was 31,927,897 of which 25,183,000 was wage and 6,743,976 was non wage.

Reasons for unspent balances on the bank account

VOTE: 829

Buvuma District

Quarter 3

SECTION B : Summary by Department

wage balance due delayed payment of salaries for staff not on HCM system

Highlights of physical performance by end of the quarter

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- Traveled and attended AGMs for PDM SACCOs in Namiti, Kirewe, Zzinga and Bwagga in Lubyra and Bugaya.
- Traveled Inspected and Monitored Wildlife products and habitats in Lyabaana. sensitized stakeholders on their conservation.
- Traveled to Nairambi, Busamuzi, Buwooya and Buvuma TC for cooperative monitoring and mobilization.
- Traveled and conducted Domestic Tourism promotion awareness drives, meetings, trainings and sensitization to stakeholders in Lubyra and Lyabaana TCs.
- Traveled and delivered quarterly performance report for Second Quarter of FY 2023/24 to MoTILED Kampala.
- Purchased small office equipment for cleaning offices and toilets.
- Purchased data for BFP and PBS activities and reports.
- Paid Departmental staff salaries for 3 months (January, February and March).
- Purchased meeting and training materials for sensitization meetings at Lubyra and Lyabaana TCs.
- Departmental welfare for three months was also catered for.
- 1 market linkage report was developed and disseminated to traders

VOTE: 829

Buvuma District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,144	0
Total for Budget Output	4,144	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,144	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Facilitated the cleaning of office premises and Security at the office	Facilitated the cleaning of office premises and security at the office premises	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	5,000	1,740
Total for Budget Output	8,000	1,740
Wage	0	0
Non-Wage	8,000	1,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 829

Buvuma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Monthly staff salaries paid	Monthly staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,138	273,133
221011 Printing, Stationery, Photocopying and Binding	1,603	401
Total for Budget Output	1,090,740	273,533
Wage	1,089,138	273,133
Non-Wage	1,603	401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Monthly Pension paid to 23 retired staff	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	152,730	39,505
273105 Gratuity	77,841	171,650
Total for Budget Output	230,571	211,155
Wage	0	0
Non-Wage	230,571	211,155
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

Facilitation of Human Resource to Coordinate with MDAs	Facilitated Human Resource Office to Coordinate with MDAs	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	795
Total for Budget Output	6,160	1,585
Wage	0	0
Non-Wage	6,160	1,585
GoU Dev	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Furniture procured for the New Administration block and Civil works undertaken	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,000	250
223006 Water	2,000	607
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,000
228004 Maintenance-Other Fixed Assets	8,000	2,000
312121 Non-Residential Buildings - Acquisition	250,000	26,113
312235 Furniture and Fittings - Acquisition	1,500	0
342111 Land - Acquisition	10,000	0
Total for Budget Output	274,000	29,970
Wage	0	0
Non-Wage	11,000	2,857
GoU Dev	263,000	27,113
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitation of Contracts Committee meetings	Facilitated Contracts Committee meetings	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	498
227001 Travel inland	1,210	0
Total for Budget Output	5,960	2,398
Wage	0	0
Non-Wage	5,960	2,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Office Stationary for Records Office procured	Procured office stationary for Records office	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Facilitation of Communication Officer with Airtime	Facilitated Communication Officer with airtime	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,000	250
Total for Budget Output	2,400	650
Wage	0	0
Non-Wage	2,400	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	342,923	0
263402 Transfer to Other Government Units	0	151,660
Total for Budget Output	342,923	151,660
Wage	0	0
Non-Wage	342,923	95,237
GoU Dev	0	56,423
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	112,846	0
Total for Budget Output	112,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	112,846	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Facilitated CAOs Office to Coordinate with MDAs	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,450	1,863
221009 Welfare and Entertainment	10,960	2,738
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	3,000	0
227001 Travel inland	35,712	8,959
227004 Fuel, Lubricants and Oils	16,021	4,005
Total for Budget Output	79,543	19,065
Wage	0	0
Non-Wage	79,543	19,065
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

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

Carryout monitoring and supervision of Government Projects and Programmes of Lower Local Governments	Facilitated monitoring and supervision of Government Projects and Programmes of LLGs	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	974
Total for Budget Output	3,600	974
Wage	0	0
Non-Wage	3,600	974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,162,087	693,030
Wage	1,089,138	273,133
Non-Wage	692,959	336,361
GoU Dev	379,990	83,536
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

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		
Compiling data on eligible tax payers and maintaining updated revenue register for the District done.	Maintaining an updated register of tax payers done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,664	43,859
221002 Workshops, Meetings and Seminars	640	160
221011 Printing, Stationery, Photocopying and Binding	6,000	2,900
227001 Travel inland	22,890	5,103
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	218,194	53,022
Wage	184,664	43,859
Non-Wage	33,530	9,163
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue data collected and asset register updated	Revenue data collected and asset register updated	N/A
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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
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Providing technical support on IFMS related issues and development	Providing technical support on IFMS related issues and development done as and when need arose	N/A
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VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,012	253
227001 Travel inland	4,958	1,240
227004 Fuel, Lubricants and Oils	20,030	5,008
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,194	62,772
Wage	184,664	43,859
Non-Wage	72,530	18,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly DPAC meetings held	1 quarterly DPAC meeting held	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	250
227001 Travel inland	10,100	2,242
Total for Budget Output	11,900	2,492
Wage	0	0
Non-Wage	11,900	2,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sittings	1 Quarterly DSC sitting held.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,560	1,170
227001 Travel inland	14,440	3,899
227004 Fuel, Lubricants and Oils	2,799	0
Total for Budget Output	20,799	5,069
Wage	0	0
Non-Wage	20,799	5,069
GoU Dev	0	0
Ext Finance	0	0

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 District Land Board meeting held	1 District Land Board meeting held	none
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VOTE: 829

Buvuma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	42,763
211105 Ex-Gratia for Political leaders.	143,014	41,544
221009 Welfare and Entertainment	9,380	3,305
221010 Special Meals and Drinks	7,800	6,850
221011 Printing, Stationery, Photocopying and Binding	4,170	1,314
227001 Travel inland	104,765	150,875
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	509,862	246,651
Wage	236,233	42,763
Non-Wage	273,629	203,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,561	254,211
Wage	236,233	42,763
Non-Wage	306,328	211,448
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

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		
Staff Salaries paid	All staff salaries paid	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,449,158	416,454
221002 Workshops, Meetings and Seminars	0	1,454
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	250
221017 Membership dues and Subscription fees.	0	250
222001 Information and Communication Technology Services.	0	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150
227001 Travel inland	0	40,919
227004 Fuel, Lubricants and Oils	0	6,500
228002 Maintenance-Transport Equipment	0	5,000
Total for Budget Output	1,449,158	475,077
Wage	1,449,158	416,454
Non-Wage	0	58,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

60 farm visits to be conducted and 500 farm households trained in various aspects of farming.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,876
Total for Budget Output	0	13,876
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,876
Ext Finance	0	0

Quarter 3

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

Micro-scale irrigation activities supported and implemented. a total of 14 farmers are expected to commit them selves with one million shillings	5 farmers have already paid up and schemes already installed	The remaining 9 have not yet paid up the full amount
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	13,227
228001 Maintenance-Buildings and Structures	0	7,561
Total for Budget Output	10,000	20,788
Wage	0	0
Non-Wage	0	4,310
GoU Dev	10,000	16,478
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1. Farm visits = 59	NA
2. Expression of interest = 57	
Micro-scale installations = 14	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	12,891
221011 Printing, Stationery, Photocopying and Binding	0	1,964
222001 Information and Communication Technology Services.	0	1,992
224003 Agricultural Supplies and Services	0	9,434
227001 Travel inland	0	8,502
Total for Budget Output	0	34,783
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,783
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

VOTE: 829

Buvuma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	297,862	0
Total for Budget Output	297,862	0
Wage	0	0
Non-Wage	297,862	0
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,757,020545,023
	Wage	1,449,158416,454
	Non-Wage	297,86263,432
	GoU Dev	10,00065,137
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

12 health facilities supervised and monitored for quality service delivery NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,554	2,388
221001 Advertising and Public Relations	4,570	89
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,321	800
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	7,000	1,748
227001 Travel inland	7,300	1,815
227004 Fuel, Lubricants and Oils	5,000	1,249
228002 Maintenance-Transport Equipment	8,500	2,064
Total for Budget Output	47,244	10,653
Wage	0	0
Non-Wage	47,244	10,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

New HIV patients during the quarter = 160 NA
New TB patients during the quarter = 120

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

Number of people screened, tested for HIV/AIDs, TB and eMTCT and initiated on ARVs and monitored for treatment outcome NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,695	33,396
227001 Travel inland	1,000	0
Total for Budget Output	256,695	33,396
Wage	0	0
Non-Wage	255,695	33,396

VOTE: 829

Buvuma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,0000
	Ext Finance	00

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3,500 OPD attendance at the 12 health facilitiesNA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

works certifiedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,529	0
225202 Environment Impact Assessment for Capital Works	9,957	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,610
225204 Monitoring and Supervision of capital work	45,000	14,784
228001 Maintenance-Buildings and Structures	96,476	265,000
312129 Other Buildings other than dwellings - Acquisition	560,043	0
313111 Residential Buildings - Improvement	70,797	0
Total for Budget Output	803,802	289,394
Wage	0	0
Non-Wage	0	0
GoU Dev	803,802	289,394
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

DPT 1 Hep + Hb = 3,500, DPT 3 Hep + Hb = 3,5000 and BCG = 943NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,813	23,780
Total for Budget Output	268,813	23,780
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,813	23,780

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 829

Buvuma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Quarterly RBF assessments conducted at Buvuma HC IV, NA
Namatale HC III, Bugaya HC III, Busamuzi HC III and
Lwajje HC III

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,757	1,575
Total for Budget Output	6,757	1,575
Wage	0	0
Non-Wage	6,757	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

12 Hfs conducting vaccination to all eligible people in their NA
communities of jurisdiction

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,913	22,343
Total for Budget Output	203,913	22,343
Wage	0	0
Non-Wage	203,913	22,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cycles of medicines and health supplies delivered to the 12 NA
HFs by NMS

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

12 health facilities (10 public and 2 PNFP) received essential medicines and health supplies	12 health facilities (10 public and 2 PNFP) received essential medicines and health supplies	non
12 health facilities received PHC non wage for facilitation of their operation	12 health facilities received PHC non wage for facilitation of their operation	

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

58,953,761.75 NA

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,667	111,417
Total for Budget Output	445,667	111,417
Wage	0	0
Non-Wage	445,667	111,417
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Number of staff paid a monthly salary in the last 3 months	134 in the sector were timely paid their 3 months salary	There was no variation, all received salary as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,618,648	778,137
Total for Budget Output	3,618,648	778,137
Wage	3,618,648	778,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,651,539	1,270,694
Wage	3,618,648	778,137
Non-Wage	959,276	179,383
GoU Dev	804,802	289,394
Ext Finance	268,813	23,780

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of salaries to all teaching and non teaching staff working under the primary school setup of Buvuma DLG	NA	Payment of salaries t all teaching and non teaching staff of Buvuma DLG under the primary section and schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	581,650
Total for Budget Output	2,323,408	581,650
Wage	2,323,408	581,650
Non-Wage	0	0
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
225203 Appraisal and Feasibility Studies for Capital Works	2,500	250
225204 Monitoring and Supervision of capital work	7,500	6,050
312121 Non-Residential Buildings - Acquisition	201,040	0
Total for Budget Output	211,040	6,300
Wage	0	0
Non-Wage	0	0
GoU Dev	211,040	6,300
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation grant for all primary schools in Buvuma in support for schools activities and programs.	Capitation grant for all primary schools in Buvuma in support for schools activities and programs.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,449	108,420
Total for Budget Output	315,449	108,420
Wage	0	0
Non-Wage	315,449	108,420
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Phase II of Bweema Seed school completed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	37,500	7,075
312121 Non-Residential Buildings - Acquisition	1,902,200	732,713
Total for Budget Output	1,942,200	740,288
Wage	0	0
Non-Wage	0	0
GoU Dev	1,942,200	740,288
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Monthly Primary School Teachers` salaries paid NA

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,465	302,909
Total for Budget Output	1,116,465	302,909
Wage	1,116,465	302,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	150,180	56,440
Total for Budget Output	150,180	56,440
Wage	0	0
Non-Wage	150,180	56,440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,666
Total for Budget Output	20,000	6,666
Wage	0	0
Non-Wage	20,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	68,583	11,000
Total for Budget Output	68,583	11,000
Wage	0	0
Non-Wage	68,583	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

once in every 2 years in order to effectively track learner achievements	NA	NA
Annual Primary Leaving Examinations conducted	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	1,083
Total for Budget Output	17,000	1,083
Wage	0	0
Non-Wage	17,000	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEO Monitoring, Supervision and inspection of educational services in 20 government schools and 10 private schools being licensed.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,337	23,820
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	11,000	7,276
Total for Budget Output	111,337	32,096
Wage	96,337	23,820
Non-Wage	15,000	8,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

District, Regional and National Sports events participated in	District, Regional and National Sports events participated in	District, Regional and National Sports events participated in
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	5,500
Total for Budget Output	40,000	5,500
Wage	0	0
Non-Wage	40,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,315,662	1,852,352
Wage	3,536,210	908,379
Non-Wage	626,212	197,385
GoU Dev	2,153,240	746,588
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

monthly staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,174	33,870
227001 Travel inland	11,073	0
227004 Fuel, Lubricants and Oils	37,000	0
228004 Maintenance-Other Fixed Assets	68,000	17,000
263402 Transfer to Other Government Units	876,725	0
Total for Budget Output	1,129,973	50,870
Wage	137,174	33,870
Non-Wage	992,798	17,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	8,600	3,047
225204 Monitoring and Supervision of capital work	44,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	707,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	13,405
312235 Furniture and Fittings - Acquisition	2,400	0
313131 Roads and Bridges - Improvement	60,000	8,000
Total for Budget Output	1,000,000	24,452
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	24,452

VOTE: 829

Buvuma District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,129,97375,322
	Wage	137,17433,870
	Non-Wage	992,79817,000
	GoU Dev	1,000,00024,452
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
1 feasibility study conducted Follow up visits on 10 triggered villages 20 water sources conducted	Follow up visits on 10 triggered villages conducted 20 water sources tested and analyzed for quality.	weather conditions especially rising water levels. delays in procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	32,827
221001 Advertising and Public Relations	1,120	650
221002 Workshops, Meetings and Seminars	28,263	6,861
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,960	1,230
222001 Information and Communication Technology Services.	3,360	780
225202 Environment Impact Assessment for Capital Works	2,034	0
225203 Appraisal and Feasibility Studies for Capital Works	0	7,820
225204 Monitoring and Supervision of capital work	39,412	3,241
227001 Travel inland	35,169	10,464
228001 Maintenance-Buildings and Structures	31,009	20,374
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,962	73,450
313135 Water Plants, pipelines and sewerage networks - Improvement	37,999	0
Total for Budget Output	550,397	158,598
Wage	136,509	32,827
Non-Wage	57,537	14,915
GoU Dev	356,350	110,855
Ext Finance	0	0
Total for Department	550,397	158,598
Wage	136,509	32,827
Non-Wage	57,537	14,915
GoU Dev	356,350	110,855
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 office coordination	1 office coordination	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	358,197	89,144
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	1,620	398
227001 Travel inland	18,005	4,020
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	381,022	94,986
Wage	358,197	89,144
Non-Wage	21,825	4,843
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 survey of government institutional land	None	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	Designing and land scaping the district compound.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,506	3,753
227001 Travel inland	4,460	2,227
227004 Fuel, Lubricants and Oils	8,040	4,020
Total for Budget Output	20,006	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,006	10,000
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
227001 Travel inland	4,500	723
Total for Budget Output	5,000	848
Wage	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	848
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	410,529	106,335
	Wage	358,197	89,144
	Non-Wage	31,325	6,191
	GoU Dev	21,006	11,000
	Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,691	0
227001 Travel inland	13,578	560
Total for Budget Output	15,269	560
Wage	0	0
Non-Wage	15,269	560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2 staff facilitated to sensitize communities on GBV; NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,739	435

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,739	435
Wage	0	0
Non-Wage	1,739	435
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 mandatory district executive committee meeting; 1 mandatory youths committee; 2 mandatory district elderly & PWD council	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	870	217
Total for Budget Output	870	217
Wage	0	0
Non-Wage	870	217
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All community based services staff salary paid;	All community based services staff salary paid;	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,558	36,310
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,500	0
Total for Budget Output	147,558	36,310
Wage	145,558	36,310
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
	Conducted 3 community dialogues on roles and responsibilities for families, communities	NA
PIAP Output: 1204010302 Social care programs implemented		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,433	5,608
Total for Budget Output	22,433	5,608
Wage	0	0
Non-Wage	22,433	5,608
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

	15 community sensitization meetings on existing Government programs;	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	21,684	7,008
Total for Budget Output	23,484	7,458
Wage	0	0
Non-Wage	23,484	7,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,353	50,838
Wage	145,558	36,310
Non-Wage	66,795	14,528
GoU Dev	0	0

VOTE: 829 **Buvuma District**

Quarter 3

Ext Finance	0	0
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VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
Department staff facilitated to coordinate with agencies.	Department staff facilitated to coordinate with agencies.	normal performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Technical backstopping on development planning, budgeting and reporting targeting staff both at HLG and LLG conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,713	15,697
221009 Welfare and Entertainment	7,530	1,670
221011 Printing, Stationery, Photocopying and Binding	3,000	675
222001 Information and Communication Technology Services.	2,467	600
227001 Travel inland	7,308	540
227004 Fuel, Lubricants and Oils	3,000	538
228002 Maintenance-Transport Equipment	1,005	251
Total for Budget Output	93,023	19,971
Wage	68,713	15,697
Non-Wage	24,310	4,274
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Buvuma District Annual Statistical Abstract compiled and submitted to Uganda Bureau of Statistics and agencies.	Buvuma District Annual Statistical Abstract compilation undertaken	delayed submissions from departments
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	220
227001 Travel inland	8,792	2,803
Total for Budget Output	10,000	3,023
Wage	0	0
Non-Wage	10,000	3,023

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

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

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

1 Quarterly Budget Performance Report compiled and submitted to Ministry of Finance Planning & Economic Development and agencies.	1 Quarterly Budget Performance Report compiled and submitted to Ministry of Finance Planning & Economic Development and agencies.	normal performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,810	1,980
221011 Printing, Stationery, Photocopying and Binding	1,700	380
222001 Information and Communication Technology Services.	3,900	950
227001 Travel inland	5,590	1,100
227004 Fuel, Lubricants and Oils	1,016	0
Total for Budget Output	21,016	4,410
Wage	0	0
Non-Wage	21,016	4,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,878	0
225204 Monitoring and Supervision of capital work	8,878	4,690
227001 Travel inland	6,115	268
313121 Non-Residential Buildings - Improvement	33,500	0
Total for Budget Output	60,871	4,957
Wage	0	0
Non-Wage	0	0
GoU Dev	60,871	4,957
Ext Finance	0	0
Total for Department	184,910	32,362

VOTE: 829

Buvuma District

Quarter 3

Wage	68,713	15,697
Non-Wage	55,326	11,707
GoU Dev	60,871	4,957
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Monitoring of PAF/funded projects and compliance and carryout audits for the District headquarter and 8 Lower Local Governments	Monitoring of PAF/funded projects and compliance and carryout audits for the District headquarter and 8 Lower Local Governments	Normal planned performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,872	7,212
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	75,622	13,462
Wage	48,872	7,212
Non-Wage	26,750	6,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,622	13,462
Wage	48,872	7,212
Non-Wage	26,750	6,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

To inspect two wildlife sites.	Inspected and monitored 2 wildlife product sites and their habitats in Lyabaana TC, and held awareness and conservation meetings with stakeholders in their respective parishes.	Funds were released on time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Inspect tourism sites found in BIDICO and NOPP project land.	Inspected all tourists sites located in NOPP and BIDCO project land, planted warning and conservation signages in these sites. 250 Brochures and 20 signages were made and used in the various tourism activities within and outside the District.	Funds were released on time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,979	1,245
Total for Budget Output	4,979	1,245
Wage	0	0
Non-Wage	4,979	1,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Problem animals managed in Communities	NA
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VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020402 Tourist attractions developed, upgraded and/or maintained

1 NA

PIAP Output: 05020901 Tourist attractions developed, upgraded and/or maintained

2 Tourists sites in Kitiko-Bubaga will be maintained.	Kitiko-Bubaga tourists site was maintained, by slashing the bush around the site and replanting trees and warning signages.	Availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	8,000	2,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

10	The establishment of more new PDM SACCOs in the District has created more 12 new jobs for both youths and women	Activity funded in time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

10 NA

VOTE: 829

Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

1 report will be generated in Q3 Quarterly departmental welfare, and office cleaning equipment are to be purchased in Q3	1 market linkage report was developed and disseminated to various stakeholders.	Availability of funds and timely funding of the activity.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

To pay staff salaries for the next coming three months.	Paid staff salaries for 3 months(January, Februarys and March) for FY 2023/24	Insufficient funds to pay all staff salaries.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,733	21,867
Total for Budget Output	100,733	21,867
Wage	100,733	21,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	128,712	28,612
Wage	100,733	21,867
Non-Wage	27,979	6,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,144	2,071
Total for Budget Output		4,144	2,071
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,144	2,071
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Facilitated the cleaning of office premises and Security at the office

Facilitated the cleaning of office premises and security at the office premises

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
228002 Maintenance-Transport Equipment		5,000	4,240
Total for Budget Output		8,000	7,240
	Wage	0	0
	Non-Wage	8,000	7,240
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

Monthly staff salaries paid Monthly staff salaries paid NA

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	1,089,138	817,702
221011 Printing, Stationery, Photocopying and Binding	1,603	1,202
Total for Budget Output	1,090,740	818,904
Wage	1,089,138	817,702
Non-Wage	1,603	1,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Monthly Pension paid to 23 retired staff Monthly Pension paid to 23 retired staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	152,730	98,781
273105 Gratuity	77,841	217,538
Total for Budget Output	230,571	316,318
Wage	0	0
Non-Wage	230,571	316,318
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

Facilitation of Human Resource to Coordinate with MDAs Facilitated Human Resource Office to Coordinate with MDAs NA

VOTE: 829 Buvuma District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	1,620
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	3,000	2,250
Total for Budget Output	6,160	4,620
Wage	0	0
Non-Wage	6,160	4,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Furniture procured for the New Administration block and Civil works undertaken

Procured furniture for the new administration block and civil works undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,000	750
223006 Water	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
228004 Maintenance-Other Fixed Assets	8,000	6,000
312121 Non-Residential Buildings - Acquisition	250,000	81,459
312235 Furniture and Fittings - Acquisition	1,500	0
342111 Land - Acquisition	10,000	0
Total for Budget Output	274,000	91,209
Wage	0	0
Non-Wage	11,000	8,250
GoU Dev	263,000	82,959
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 829

Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitation of Contracts Committee meetings	Facilitated Contracts Committee meetings	NA
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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)	2,750	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,497
227001 Travel inland	1,210	165
Total for Budget Output	5,960	3,562
Wage	0	0
Non-Wage	5,960	3,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Office Stationary for Records Office procured	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Facilitation of Communication Officer with Airtime	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	749
222001 Information and Communication Technology Services.	400	300

VOTE: 829

Buvuma District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	2,400	1,799
Wage	0	0
Non-Wage	2,400	1,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	342,923	0
263402 Transfer to Other Government Units	0	382,339
Total for Budget Output	342,923	382,339
Wage	0	0
Non-Wage	342,923	269,493
GoU Dev	0	112,846
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	112,846	0
Total for Budget Output	112,846	0
Wage	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	112,846
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Facilitated CAOs Office to Coordinate with MDAsFacilitated CAOs office to coordinate with MDAsNA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,450	7,450
221009 Welfare and Entertainment	10,960	8,218
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	400	200
221020 Litigation and related expenses	3,000	1,500
227001 Travel inland	35,712	26,784
227004 Fuel, Lubricants and Oils	16,021	12,016
Total for Budget Output	79,543	60,668
Wage	0	0
Non-Wage	79,543	60,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Carryout monitoring and supervision of Government Projects and Programmes of Lower Local GovernmentsNANA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,600	2,700
Total for Budget Output	3,600	2,700
Wage	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,600	2,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,162,087	1,692,331
	Wage	1,089,138	817,702
	Non-Wage	692,959	676,752
	GoU Dev	379,990	197,877
	Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

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		
Compiling data on eligible tax payers and maintaining updated revenue register for the District done.	Maintaining an updated register of tax payers done	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,664	136,192
221002 Workshops, Meetings and Seminars	640	480
221011 Printing, Stationery, Photocopying and Binding	6,000	3,683
227001 Travel inland	22,890	22,068
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	218,194	165,422
Wage	184,664	136,192
Non-Wage	33,530	29,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue data collected and asset register updated	Revenue data collected and asset register updated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 829

Buvuma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Facilitation to cater for other Ifms recurrent costs done	Facilitation to cater for other IFMS recurrent costs including generator servicing, Computer servicing done	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,012	759
227001 Travel inland	4,958	3,719
227004 Fuel, Lubricants and Oils	20,030	15,023
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,194	194,672
Wage	184,664	136,192
Non-Wage	72,530	58,481

VOTE: 829 **Buvuma District**

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly DPAC meetings held	3 quarterly DPAC meetings held	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,150
227001 Travel inland	10,100	7,292
Total for Budget Output	11,900	8,442
Wage	0	0
Non-Wage	11,900	8,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sittings	3 Quarterly DSC sittings held to handle promotions and recruitment	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,560	2,400
227001 Travel inland	14,440	9,439
227004 Fuel, Lubricants and Oils	2,799	310
Total for Budget Output	20,799	12,149
Wage	0	0
Non-Wage	20,799	12,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

VOTE: 829

Buvuma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

1 District Land Board meeting held	3 District Land Board meetings held	none
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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	236,233	147,441
211105 Ex-Gratia for Political leaders.	143,014	96,530
221009 Welfare and Entertainment	9,380	7,020
221010 Special Meals and Drinks	7,800	7,000
221011 Printing, Stationery, Photocopying and Binding	4,170	2,813
227001 Travel inland	104,765	295,096
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	509,862	560,400
Wage	236,233	147,441
Non-Wage	273,629	412,959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,561	580,990
Wage	236,233	147,441
Non-Wage	306,328	433,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

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		
Staff Salaries paid	All staff in the department paid salaries for 9 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,449,158	1,141,033
221002 Workshops, Meetings and Seminars	0	4,361
221009 Welfare and Entertainment	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500
221012 Small Office Equipment	0	750
221017 Membership dues and Subscription fees.	0	750
222001 Information and Communication Technology Services.	0	3,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	450
227001 Travel inland	0	122,757
227004 Fuel, Lubricants and Oils	0	19,500
228002 Maintenance-Transport Equipment	0	15,000
Total for Budget Output	1,449,158	1,316,902
Wage	1,449,158	1,141,033
Non-Wage	0	175,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	27,752
Total for Budget Output	0	27,752

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	027,752
	Ext Finance	00

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

Micro-scale irrigation activities supported and implemented 5 farmers

The remaining 9 have not yet paid up the full amount

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	21,846
228001 Maintenance-Buildings and Structures	0	11,025
Total for Budget Output	10,000	32,871
Wage	0	0
Non-Wage	0	12,929
GoU Dev	10,000	19,942
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	25,679
221011 Printing, Stationery, Photocopying and Binding	0	3,769
222001 Information and Communication Technology Services.	0	3,983
224003 Agricultural Supplies and Services	0	9,434
227001 Travel inland	0	17,004
Total for Budget Output	0	59,869

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	059,869
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	019,500
Total for Budget Output	019,500
Wage	00
Non-Wage	019,500
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	297,862	0
Total for Budget Output	297,862	0
Wage	0	0
Non-Wage	297,862	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,020	1,456,894
Wage	1,449,158	1,141,033
Non-Wage	297,862	208,297
GoU Dev	10,000	107,563
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

12 health facilities supervised and monitored for quality
service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,554	7,165
221001 Advertising and Public Relations	4,570	2,374
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,321	2,460
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	7,000	5,248
227001 Travel inland	7,300	5,465
227004 Fuel, Lubricants and Oils	5,000	3,749
228002 Maintenance-Transport Equipment	8,500	6,314
Total for Budget Output	47,244	34,275
Wage	0	0
Non-Wage	47,244	34,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

implemented screening, testing and initiation on ARVs, and
monitored treatment out come at the 12 HF's and
communities of their jurisdiction

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

Number of people screened, tested for HIV/AIDs, TB and
eMTCT and initiated on ARVs and monitored for treatment
outcome

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,695	68,459
227001 Travel inland	1,000	0
Total for Budget Output	256,695	68,459
Wage	0	0
Non-Wage	255,695	68,459
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

works certified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,529	0
225202 Environment Impact Assessment for Capital Works	9,957	4,514
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,590
225204 Monitoring and Supervision of capital work	45,000	50,008
228001 Maintenance-Buildings and Structures	96,476	265,000
312129 Other Buildings other than dwellings - Acquisition	560,043	0
313111 Residential Buildings - Improvement	70,797	0
Total for Budget Output	803,802	339,112
Wage	0	0
Non-Wage	0	0
GoU Dev	803,802	339,112
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Eligible people vaccinated at the HF's and communities through outreaches

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,813	32,994
Total for Budget Output	268,813	32,994
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,813	32,994

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Quarterly RBF assessments conducted at Buvuma HC IV, Namatale HC III, Bugaya HC III, Busamuzi HC III and Lwajje HC III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,757	4,953
Total for Budget Output	6,757	4,953
Wage	0	0
Non-Wage	6,757	4,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

12 Hfs conducting vaccination to all eligible people in their communities of jurisdiction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,913	22,343
Total for Budget Output	203,913	22,343
Wage	0	0
Non-Wage	203,913	22,343
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cycles of medicines and health supplies delivered to the 12
HFs by NMS

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

12 health facilities (10 public and 2 PNFP) received
essential medicines and health supplies

non

12 health facilities received PHC non wage for facilitation of
their operation

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

58,953,761.75

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)		445,667	334,250
Total for Budget Output		445,667	334,250
	Wage	0	0
	Non-Wage	445,667	334,250
	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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Number of staff paid a monthly salary in the last 3 months

134 in the sector were timely paid their 3 months salary

There was no variation, all
received salary as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,618,648	2,573,343
Total for Budget Output		3,618,648	2,573,343
	Wage	3,618,648	2,573,343
	Non-Wage	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,651,539
	Wage	3,618,648
	Non-Wage	959,276
	GoU Dev	804,802
	Ext Finance	268,813

VOTE: 829 Buvuma District

Quarter 3

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: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Paying of salaries all teaching and non teaching staff of Buvuma DLG under the primary section and schools.	Payment of salaries t all teaching and non teaching staff of Buvuma DLG under the primary section and schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	1,742,272
Total for Budget Output	2,323,408	1,742,272
Wage	2,323,408	1,742,272
Non-Wage	0	0
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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	7,500	6,050
312121 Non-Residential Buildings - Acquisition	201,040	100,520
Total for Budget Output	211,040	107,820
Wage	0	0
Non-Wage	0	0
GoU Dev	211,040	107,820
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation grant for all primary schools in Buvuma in support for schools acivities and programs.	Capitation grant for all primary schools in Buvuma in support for schools acivities and programs.

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)	315,449	213,569
Total for Budget Output	315,449	213,569
Wage	0	0
Non-Wage	315,449	213,569
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Phase II of Bweema Seed school completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	37,500	23,750
312121 Non-Residential Buildings - Acquisition	1,902,200	1,831,743
Total for Budget Output	1,942,200	1,856,743
Wage	0	0
Non-Wage	0	0
GoU Dev	1,942,200	1,856,743
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320043 Teaching and Training

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

Monthly Primary School Teachers` salaries paid

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	1,116,465	861,141
Total for Budget Output	1,116,465	861,141
Wage	1,116,465	861,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	150,180	106,500
Total for Budget Output	150,180	106,500
Wage	0	0
Non-Wage	150,180	106,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	13,333
Total for Budget Output	20,000	13,333
Wage	0	0
Non-Wage	20,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	68,583	25,610
Total for Budget Output	68,583	25,610
Wage	0	0
Non-Wage	68,583	25,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
Annual Primary Leaving Examinations conducted	UNEB management	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	15,167
Total for Budget Output	17,000	15,167
Wage	0	0
Non-Wage	17,000	15,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

DEO Monitoring, Supervision and inspection of educational services in 20 government schools and 10 private schools being licensed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		96,337	71,989
221009 Welfare and Entertainment		4,000	2,000
227001 Travel inland		11,000	10,942
Total for Budget Output		111,337	84,931
	Wage	96,337	71,989
	Non-Wage	15,000	12,942
	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

District, Regional and National Sports events participated in District, Regional and National Sports events participated in District, Regional and National Sports events participated in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,000	28,833
Total for Budget Output		40,000	28,833
	Wage	0	0
	Non-Wage	40,000	28,833
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,315,662	5,055,919
	Wage	3,536,210	2,675,402
	Non-Wage	626,212	415,954
	GoU Dev	2,153,240	1,964,563
	Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,174	102,457
227001 Travel inland	11,073	0
227004 Fuel, Lubricants and Oils	37,000	23,355
228004 Maintenance-Other Fixed Assets	68,000	17,000
263402 Transfer to Other Government Units	876,725	180,562
Total for Budget Output	1,129,973	323,375
Wage	137,174	102,457
Non-Wage	992,798	220,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	35,000
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	8,600	4,202
225204 Monitoring and Supervision of capital work	44,000	19,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	707,000	372,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	36,423
312235 Furniture and Fittings - Acquisition	2,400	0

VOTE: 829 Buvuma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	60,000	23,000
Total for Budget Output	1,000,000	496,625
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	496,625
Ext Finance	0	0
Total for Department	2,129,973	820,000
Wage	137,174	102,457
Non-Wage	992,798	220,917
GoU Dev	1,000,000	496,625
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 meetings conducted	3 water and sanitation stake holders coordination meetings conducted 3 extension staff meeting held at the District headquarter	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	101,082
221001 Advertising and Public Relations	1,120	1,080
221002 Workshops, Meetings and Seminars	28,263	20,721
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,960	1,470
222001 Information and Communication Technology Services.	3,360	2,340
225202 Environment Impact Assessment for Capital Works	2,034	1,016
225203 Appraisal and Feasibility Studies for Capital Works	0	7,820
225204 Monitoring and Supervision of capital work	39,412	12,068
227001 Travel inland	35,169	27,817
228001 Maintenance-Buildings and Structures	31,009	31,009
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,962	73,450
313135 Water Plants, pipelines and sewerage networks - Improvement	37,999	0
Total for Budget Output	550,397	282,572
Wage	136,509	101,082
Non-Wage	57,537	42,496
GoU Dev	356,350	138,995
Ext Finance	0	0
Total for Department	550,397	282,572
Wage	136,509	101,082
Non-Wage	57,537	42,496
GoU Dev	356,350	138,995

VOTE: 829 **Buvuma District**

Quarter 3

Ext Finance	0	0
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VOTE: 829

Buvuma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 office coordinatio

3 office coordinations done

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	358,197	268,242
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	200	150
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	500	375
224003 Agricultural Supplies and Services	1,620	1,208
227001 Travel inland	18,005	13,004
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	381,022	284,729
Wage	358,197	268,242
Non-Wage	21,825	15,487
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 survey of government institutional land

None

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250

VOTE: 829

Buvuma District

Quarter 3

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Designing and land scaping the district compound completed.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,506	7,506
227001 Travel inland	4,460	4,457
227004 Fuel, Lubricants and Oils	8,040	8,040
Total for Budget Output	20,006	20,003
Wage	0	0
Non-Wage	0	0
GoU Dev	20,006	20,003
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 monitoring of infrastructure

3 monitoring of infrastructure in the district conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 829

Buvuma District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
227001 Travel inland	4,500	2,958
Total for Budget Output	5,000	3,333
Wage	0	0
Non-Wage	5,000	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,529	310,816
Wage	358,197	268,242
Non-Wage	31,325	21,570
GoU Dev	21,006	21,003
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,691	0
227001 Travel inland	13,578	1,679
Total for Budget Output	15,269	1,679
Wage	0	0
Non-Wage	15,269	1,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2 staff facilitated to sensitize communities on GBV;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

4 SAGE profiling meetings in 4 LLGs;

NA

VOTE: 829

Buvuma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,739	1,304
Total for Budget Output	1,739	1,304
Wage	0	0
Non-Wage	1,739	1,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 mandatory district executive committee meetings convened;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	870	652
Total for Budget Output	870	652
Wage	0	0
Non-Wage	870	652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

9 lower local government CBS staff facilitated to provide community development services;

9 lower local government CBS staff facilitated to provide community development services;

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,558	109,089
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,500	1,500

VOTE: 829

Buvuma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	147,558	111,089
Wage	145,558	109,089
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Conducted 3 community dialogues on roles and responsibilities for families, communities

NA

PIAP Output: 1204010302 Social care programs implemented

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,433	16,825
Total for Budget Output	22,433	16,825
Wage	0	0
Non-Wage	22,433	16,825
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15 community sensitization meetings on existing Government programs;

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	300	225

VOTE: 829

Buvuma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,684	14,824
Total for Budget Output	23,484	16,174
Wage	0	0
Non-Wage	23,484	16,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,353	148,474
Wage	145,558	109,089
Non-Wage	66,795	39,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
	Department staff facilitated to coordinate with agencies.	normal performance

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

Technical backstopping on development planning, budgeting and reporting targeting staff both at HLG and LLG conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,713	50,054
221009 Welfare and Entertainment	7,530	4,560
221011 Printing, Stationery, Photocopying and Binding	3,000	2,175
222001 Information and Communication Technology Services.	2,467	1,804
227001 Travel inland	7,308	4,165
227004 Fuel, Lubricants and Oils	3,000	1,613
228002 Maintenance-Transport Equipment	1,005	753
Total for Budget Output	93,023	65,124
Wage	68,713	50,054
Non-Wage	24,310	15,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Buvuma District Annual Statistical Abstract compiled and submitted to Uganda Bureau of Statistics and agencies.	Buvuma District Annual Statistical Abstract compilation undertaken	delayed submissions from departments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	816

VOTE: 829

Buvuma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,792	6,472
Total for Budget Output	10,000	7,288
Wage	0	0
Non-Wage	10,000	7,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 Quarterly Budget Performance Report compiled and submitted to Ministry of Finance Planning & Economic Development and agencies.	2 Quarterly Budget Performance Reports compiled and submitted to Ministry of Finance Planning & Economic Development and agencies.	normal performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,810	8,780
221011 Printing, Stationery, Photocopying and Binding	1,700	1,229
222001 Information and Communication Technology Services.	3,900	1,450
227001 Travel inland	5,590	3,220
227004 Fuel, Lubricants and Oils	1,016	0
Total for Budget Output	21,016	14,679
Wage	0	0
Non-Wage	21,016	14,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 829

Buvuma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,878	4,439
225204 Monitoring and Supervision of capital work	8,878	8,586
227001 Travel inland	6,115	3,058
313121 Non-Residential Buildings - Improvement	33,500	0
Total for Budget Output	60,871	16,082
Wage	0	0
Non-Wage	0	0
GoU Dev	60,871	16,082
Ext Finance	0	0
Total for Department	184,910	103,173
Wage	68,713	50,054
Non-Wage	55,326	37,037
GoU Dev	60,871	16,082
Ext Finance	0	0

VOTE: 829

Buvuma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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	48,872	31,648
221009 Welfare and Entertainment	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	75,622	52,148
Wage	48,872	31,648
Non-Wage	26,750	20,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,622	52,148
Wage	48,872	31,648
Non-Wage	26,750	20,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	10 sites so far have been inspected.	Timely funding of activity

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
250 brochures and 5 Signage	6 sites were worked on. 300 brochures and 20 signages were also made.	Funds were released on time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,979	3,734
Total for Budget Output	4,979	3,734
Wage	0	0
Non-Wage	4,979	3,734
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Problem animals managed in Communities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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1

6 tourists sites have so far under gone maintaining exercise Availability of funds.

10 32 jobs created Activity funded in time.

10

VOTE: 829

Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	3 market linkage reports have been developed and disseminated.	Availability of funds and timely funding of the activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	1,000
221012 Small Office Equipment		1,000	750
227001 Travel inland		3,000	2,250
Total for Budget Output		5,000	4,000
	Wage	0	0
	Non-Wage	5,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

	Staff salaries paid for nine months	Insufficient funds to pay all staff salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,733	72,234
Total for Budget Output		100,733	72,234
	Wage	100,733	72,234
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		128,712	93,468
	Wage	100,733	72,234
	Non-Wage	27,979	21,234
	GoU Dev	0	0

VOTE: 829 **Buvuma District**

Quarter 3

Ext Finance	0	0
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VOTE: 829 Buvuma District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	20	20
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	100
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	80%
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	96	90
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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Buvuma District

Quarter 3

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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	9	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	510	

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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number		

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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 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	12	12 health facilities monitored for standard service delivery

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	9	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	12	12 health facilities offering RMNCAH care services

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2323407844	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	215573000	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	148	Classrom construction at Namiti Priamry school in

Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	219,220,000 to be planned	Capitation received to all goverment secondary schools

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	Construction of Bweema Seed SS and 1 ICT building	Construction of Bweema seed sec school in Bweema

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Construction of Bweema Seed SS	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2023	

VOTE: 829

Buvuma District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	30	evaluation for bidders completed

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	All staff salaries paid for 9 month

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	3	3 sub counties trained in physical planning

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	

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Buvuma District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	9 LLGs capacity built in development Planning for FY

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	90	

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Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	1000 Brochures and 20 Signage	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	

PIAP Output : 05020402 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	

PIAP Output : 05020901 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	6 tourists sites have so far under gone maintaining

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	40	32 jobs created

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	04	

VOTE: 829

Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of seizures and destruction of substandard good	Number	Target 40 under size fishing nets and other substandard	

VOTE: 829

Buvuma District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237407 Lubya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for improved child immunization		External Financing Global Alliance for Vaccines and Immunization (GAVI)		407,626	0
LCIII: 237408 Lyabaana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for improved child immunization		External Financing Global Alliance for Vaccines and Immunization (GAVI)		130,000	0
LCIII: 237409 Bweema 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)					
NAMATALE HEALTH CENTRE III	Namatale HC III	Programme Conditional Grant - Non Wage Recurrent		27,474	0
NAMATALE HEALTH CENTRE III	Namatale HC III	Programme Conditional Grant - Non Wage Recurrent		9,842	0
BWEEMA HEALTH CENTRE II	Bweema HC II	Programme Conditional Grant - Non Wage Recurrent		13,737	0

VOTE: 829

Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237409 Bweema Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bweema Seed Secondary School	Programme Conditional Grant - Development		1,154,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Namatale Piped water scheme	Programme Conditional Grant - Development		2,034	0
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring	Namatale	Programme Conditional Grant - Development		31,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Bwema	Programme Conditional Grant - Development		31,009	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Namatale Piped Water Scheme Phase III	Namatale Piped Water Scheme	Programme Conditional Grant - Development		108,856	0
Namatale Piped Water Scheme Phase III	Namatale Piped Water Scheme	Programme Conditional Grant - Development		121,106	0
LCIII: 237410 Buvuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Throughout the district	District Discretionary Equalisation Development Grant		4,144	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	headquarters	Locally Raised Revenues		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarter	Transitional Conditional Grant - Development		250,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Headquarter	Locally Raised Revenues		1,500	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Selected Farmers	Locally Raised Revenues		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues		1,000	0
Budget Output: 320033 Outpatient Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Throughout the district	District Discretionary Equalisation Development Grant		1,529	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237410 Buvuma Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

Item: 225203 Appraisal and Feasibility Studies for Capital Works

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

Monitoring and supervision of works	Throughout the district	Programme Conditional Grant - Development		45,000	0
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Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Lukale,Nkata, Buwooya and Bweema HCs	Programme Conditional Grant - Development		560,043	0
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Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUVUMA HEALTH CENTRE IV	Buvuma HC IV	Programme Conditional Grant - Non Wage Recurrent		137,370	0
BUVUMA HEALTH CENTRE IV	Buvuma HC IV	Programme Conditional Grant - Non Wage Recurrent		40,329	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: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	All education projects	Programme Conditional Grant - Development		1,500	0
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Feasibility Studies or Screening of Projects Appraisal	all education projects	Programme Conditional Grant - Development		1,000	0
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Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of education projects	all education projects	Programme Conditional Grant - Development		7,500	0
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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for FY 22/23 completed projects	Programme Conditional Grant - Development		110,870	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNYOLO P/S	Namunyolo PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bweema and Nairambi Seed schools	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bweema and Nairambi Seed schools	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring construction works	Throughout the district	Programme Conditional Grant - Development		37,500	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVUMA COLLEGE	Buvuma College School	Programme Conditional Grant - Non Wage Recurrent		68,100	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to sub counties	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		68,374	0
Transfer to Buvuma T/C	Buvuma T/C	Other Transfers from Central Government Uganda Road Fund (URF)		808,351	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff and casual labourers		Programme Conditional Grant - Development		80,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Development		1,600	0
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of road works	all road projects	Programme Conditional Grant - Development		44,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	throughout the district	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		707,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Roads Office	Programme Conditional Grant - Development		2,400	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		60,000	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Headquarter	Programme Conditional Grant - Development		1,120	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	29,157	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Procurement of an Incubator for the Water Testing Kit	District Headquarters	Programme Conditional Grant - Development		8,000	0
Borehole rehabilitation and Retention	Throughout the district	Programme Conditional Grant - Development		29,999	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	Natural Resources Office	Locally Raised Revenues		1,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District headquarters	District Discretionary Equalisation Development Grant		7,506	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District headquarters	District Discretionary Equalisation Development Grant		4,460	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	District Discretionary Equalisation Development Grant		8,040	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Statistician	District Discretionary Equalisation Development Grant		3,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Throughout the district	District Discretionary Equalisation Development Grant		5,056	0
Feasibility Studies or Screening of Projects - Appraisal	throughout the district	District Discretionary Equalisation Development Grant		3,822	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG and Health projects	throughout the district	District Discretionary Equalisation Development Grant		5,056	0
Monitoring of completed and ongoing projects	throughout the district	District Discretionary Equalisation Development Grant		3,822	0
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	throughout the district	District Discretionary Equalisation Development Grant		3,822	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	throughout the district	District Discretionary Equalisation Development Grant		2,293	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District Resource Centre	District Discretionary Equalisation Development Grant		33,500	0
LCIII: 237411 Buwooya 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)					
BUWOOYA HEALTH CENTRE II	Buwooya HC II	Programme Conditional Grant - Non Wage Recurrent		13,737	0
LCIII: 237412 Nairambi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nairambi Seed SS	Locally Raised Revenues		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237412 Nairambi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkata HC III	Programme Conditional Grant - Development		9,957	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lukale HC II OPD	District Discretionary Equalisation Development Grant		40,426	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMITI HEALTH CENTRE II	Namiti HC II	Programme Conditional Grant - Non Wage Recurrent		13,599	0
NKATA HEALTH CENTRE II	Nkata HC II	Programme Conditional Grant - Non Wage Recurrent		13,737	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nairambi Seed secondary school	Programme Conditional Grant - Development		748,000	0
LCIII: 237413 Bugaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bugaya HC III	District Discretionary Equalisation Development Grant		152,526	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237413 Bugaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Bugaya HC Staff house	District Discretionary Equalisation Development Grant		70,797	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA HEALTH CENTRE III	Bugaya	Programme Conditional Grant - Non Wage Recurrent		27,474	0
BUGAYA HEALTH CENTRE III	Bugaya HC III	Programme Conditional Grant - Non Wage Recurrent		15,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
water quality testing	all sub counties	Programme Conditional Grant - Development		8,412	0
LCIII: 237414 Lwajje 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)					
LWAJJE HEALTH CENTRE III	Lwajje HC III	Programme Conditional Grant - Non Wage Recurrent		27,474	0
LWAJJE HEALTH CENTRE III	Lwajje HC III	Programme Conditional Grant - Non Wage Recurrent		8,055	0

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Buvuma District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237415 Busamuzi 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)					
BUSAMUZI HEALTH CENTRE III	Busamuzi	Programme Conditional Grant - Non Wage Recurrent		27,474	0
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent		28,994	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Health Trips	Sanitation activities throughout the district	Programme Conditional Grant - Non Wage Recurrent	0	29,630	0
LCIII: 273319 Lubiya 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Lubya PS	Programme Conditional Grant - Development		90,170	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1864 Missing 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)					
LINGIRA YOUTH WITH A MISSION	Buwooya	Programme Conditional Grant - Non Wage Recurrent		13,599	0
LUKALE HC II	Lukale HC II	Programme Conditional Grant - Non Wage Recurrent		13,737	0
LUBYA HEALTH CENTRE II	Lubya HC II	Programme Conditional Grant - Non Wage Recurrent		13,737	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)					
BUGABO P.S.	Bugabo PS	Programme Conditional Grant - Non Wage Recurrent		14,314	0
BUYUBA P/S	Buyuba PS	Programme Conditional Grant - Non Wage Recurrent		12,119	0
Bugaya.P.S.	Bugaya PS	Programme Conditional Grant - Non Wage Recurrent		11,059	0
KIRONGO P/S	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		15,784	0
Kirewe P/S	Kirewe PS	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Kitiko P/S	Kitiko PS	Programme Conditional Grant - Non Wage Recurrent		26,200	0
Kyanja P/S	Kyanja PS	Programme Conditional Grant - Non Wage Recurrent		12,659	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1864 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)					
Lubya P/S	Lubya PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
Namakeba P/S	Namakeba PS	Programme Conditional Grant - Non Wage Recurrent		16,156	0
LINGIRA P.S	Lingira PS	Programme Conditional Grant - Non Wage Recurrent		16,639	0
BUKAALI COMMUNITY P/S	Bukaali Community PS	Programme Conditional Grant - Non Wage Recurrent		33,416	0
Namiti P/S	Namiti PS	Programme Conditional Grant - Non Wage Recurrent		12,268	0
St. Francis Bubanzi P/S	St Francis Bubanzi PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
BUWANZI P.S	Buwanzi PS	Programme Conditional Grant - Non Wage Recurrent		14,482	0
LUKOMA	Lukoma PS	Programme Conditional Grant - Non Wage Recurrent		17,904	0
MAWANGA P/S	Mawana PS	Programme Conditional Grant - Non Wage Recurrent		11,971	0
BULONDO P.S	Bulondo PS	Programme Conditional Grant - Non Wage Recurrent		17,904	0
NAMATALE P.S	Namatale PS	Programme Conditional Grant - Non Wage Recurrent		12,770	0
LUFU P.S.	Lufu PS	Programme Conditional Grant - Non Wage Recurrent		15,077	0

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Buvuma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1864 Missing 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)					
NAIRAMBI SEED SS	Nairambi Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		82,080	0