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**VOTE: 829** Buvuma District

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 829 Buvuma District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mbooge Isa**  
(Accounting Officer)

**Signed on Date: 31-03-2025**

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

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

| Revenue Source                     | Approved Budget 2024/25 | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 215,835                 | 215,835           | 149,386             | 69%                  |
| Discretionary Government Transfers | 4,335,481               | 4,335,481         | 2,225,939           | 51%                  |
| Conditional Government Transfers   | 13,935,554              | 15,085,267        | 7,810,198           | 56%                  |
| Other Government Transfers         | 1,522,406               | 1,722,746         | 468,659             | 31%                  |
| External Financing                 | 401,075                 | 401,075           | 89,304              | 22%                  |
| <b>Total Revenues shares</b>       | <b>20,410,350</b>       | <b>21,760,403</b> | <b>10,743,487</b>   | <b>53%</b>           |

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

| Programme   | Approved Budget 2024/25 | Revised Budget    | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization  | 2,914,306               | 3,214,979         | 1,059,576              | 36%               |
| Tourism Development   | 26,855                  | 26,855            | 14,507                 | 54%               |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,255,695               | 1,255,695         | 500,814                | 40%               |
| Private Sector Development  | 12,068                  | 12,068            | 6,534                  | 54%               |
| Integrated Transport Infrastructure And Services                          | 2,154,255               | 2,354,255         | 1,302,739              | 60%               |
| Sustainable Urbanisation And Housing                                      | 2,000                   | 2,000             | 1,000                  | 50%               |
| Human Capital Development   | 9,859,495               | 10,708,875        | 4,757,917              | 48%               |
| Public Sector Transformation  | 2,309,615               | 2,309,615         | 855,104                | 37%               |
| Community Mobilization And Mindset Change                                 | 180,932                 | 180,932           | 90,398                 | 50%               |
| Governance And Security   | 1,012,527               | 1,012,527         | 451,117                | 45%               |
| Development Plan Implementation   | 682,603                 | 682,603           | 331,441                | 49%               |
| <b>Grand Total</b>  | <b>20,410,350</b>       | <b>21,760,403</b> | <b>9,371,147</b>       | <b>46%</b>        |
| Wage  | 11,059,647              | 12,130,832        | 5,767,722              | 52%               |
| Non-Wage Recurrent  | 6,129,654               | 6,329,994         | 2,293,592              | 37%               |
| Domestic Devt   | 2,819,974               | 2,898,503         | 1,220,529              | 43%               |
| External Financing  | 401,075                 | 401,075           | 89,304                 | 22%               |

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

Ushs 10.743bn had been received by the district representing 53% of the annual budget. Locally raised revenues posted Ushs 149.386m, equivalent of 69% of the locally raised revenue annual budget. Discretionary Government Transfers had posted Ushs 2.226bn an equivalent of 51% of their annual budget while Conditional Government Transfers posted Ushs 7.81bn, an equivalent of 56% of their annual expectation. Other Central Government Transfers had posted Ushs 468.659m, which was equivalent to 31% of their annual budget while Ushs 89.304m external financing had been received by the end of quarter equivalent to 22% of the annual budget.

All revenues were disbursed to departments under the 11 budgeted programmes.

Of the total district receipts, Ushs 9.371bn had been spent, an equivalent of 46% of the annual budget, with Ushs 5.768bn being wage expenditure, Ushs 2.294bn being recurrent non wage expenditure while Ushs 1.221bn was development expenditure while Ushs 89.304m was external financing expenditure. Integrated Transport Infrastructure & Services had received 60% of its annual budget and spent Ushs 1.303bn while Tourism Development and Private Sector Development programmes had each received 54% of their annual budgets and spent Ushs 14.507m and Ushs 6.534m respectively. Sustainable Urbanisation & Housing, Community Mobilisation & Mindset Change programmes had each received 50% of their annual budgets and spent Ushs 1m and Ushs 90.38m respectively. Development Plan Implementation, Human Capital Development and Governance & Security had received 49%, 48% and 45% of their budgets and spent Ushs 331.441m, Ushs 4.758bn & Ushs 451.117m while Natural Resources, Environment, Climate Change, Land & Water, Public Sector Transformation and Agro-Industrialisation had received 40%, 37% and 36% of their respective annual budgets and spent Ushs 500.814m, Ushs 855.104m and Ushs 1.059bn 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 |
|---|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                        | <b>215,835</b>    | <b>215,835</b>    | <b>149,386</b>      | <b>69%</b>           |
| Agency Fees   | 0                 | 0                 | 3,420               |                      |
| Animal and Crop Husbandry related Levies              | 0                 | 0                 | 1,000               |                      |
| Business licenses                                     | 32,842            | 32,842            | 24,574              | 75%                  |
| Donations from Individuals                            | 25,000            | 25,000            | 7,000               | 28%                  |
| Inspection Fees                                       | 0                 | 0                 | 520                 |                      |
| Land Fees   | 0                 | 0                 | 100                 |                      |
| Local Hotel Tax                                       | 4,258             | 4,258             | 93                  | 2%                   |
| Local Services Tax-Payable By Individuals             | 22,327            | 22,327            | 56,361              | 252%                 |
| Market /Gate Charges                                  | 20,000            | 20,000            | 6,570               | 33%                  |
| Other fees e.g. street parking fees                   | 20,178            | 20,178            | 15,713              | 78%                  |
| Other licenses  | 16,289            | 16,289            | 20                  | 0%                   |
| Other permits   | 0                 | 0                 | 17,948              |                      |
| Property related Duties/Fees                          | 0                 | 0                 | 2,496               |                      |
| Registration fees for Documents and Businesses        | 74,941            | 74,941            | 12,420              | 17%                  |
| Sale of bid documents-From Private Entities           | 0                 | 0                 | 1,150               |                      |
| <b>Discretionary Government Transfers</b>             | <b>4,335,481</b>  | <b>4,335,481</b>  | <b>2,225,939</b>    | <b>51%</b>           |
| District Discretionary Equalisation Development Grant | 322,625           | 322,625           | 215,084             | 67%                  |
| District Unconditional Grant Non-Wage                 | 797,271           | 797,271           | 398,635             | 50%                  |
| District Unconditional Grant Wage                     | 3,090,766         | 3,090,766         | 1,545,383           | 50%                  |
| Urban Discretionary Equalisation Development Grant    | 26,569            | 26,569            | 17,712              | 67%                  |
| Urban Unconditional Non-Wage                          | 98,250            | 98,250            | 49,125              | 50%                  |
| <b>Conditional Government Transfers</b>               | <b>13,935,554</b> | <b>15,085,267</b> | <b>7,810,198</b>    | <b>56%</b>           |
| Programme Conditional Grant - Non Wage Recurrent      | 3,520,892         | 3,520,892         | 1,625,794           | 46%                  |
| Programme Conditional Grant - Development             | 2,130,965         | 2,209,494         | 1,454,495           | 68%                  |
| Programme Conditional Grant - Wage Recurrent          | 7,968,881         | 9,040,066         | 4,520,033           | 57%                  |
| Transitional Conditional Grant - Development          | 314,815           | 314,815           | 209,877             | 67%                  |
| <b>Other Government Transfers</b>                     | <b>1,522,406</b>  | <b>1,722,746</b>  | <b>468,659</b>      | <b>31%</b>           |
| Agriculture Cluster Development Project (ACDP)        | 30,000            | 30,000            | 0                   | 0%                   |

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| <i>Ushs Thousands</i>                                | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| GROW Project   | 16,000            | 16,000            | 0                   | 0%                   |
| Makerere University Walter Reed Project (MUWRP)      | 255,695           | 255,695           | 125,619             | 49%                  |
| National Oil Palm Project                            | 700,000           | 700,000           | 0                   | 0%                   |
| Polio Immunization Campaign                          | 203,913           | 203,913           | 0                   | 0%                   |
| Support to PLE (UNEB)                                | 8,000             | 8,340             | 8,340               | 104%                 |
| Uganda Road Fund (URF)                               | 292,798           | 492,798           | 332,111             | 113%                 |
| Uganda Women Entrepreneurship Program(UWEP)          | 16,000            | 16,000            | 2,589               | 16%                  |
| <b>External Financing</b>                            | <b>401,075</b>    | <b>401,075</b>    | <b>89,304</b>       | <b>22%</b>           |
| Global Alliance for Vaccines and Immunization (GAVI) | 336,075           | 336,075           | 89,304              | 27%                  |
| United Nations Children Fund (UNICEF)                | 65,000            | 65,000            | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                         | <b>20,410,350</b> | <b>21,760,403</b> | <b>10,743,487</b>   | <b>53%</b>           |

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

By end of quarter one ,the District had realized Ushs 149.386m an equivalent of 69% of the annual Local Revenue budget .

However ,some sources like

Local Service Tax posted very good performance owing to the fact that it was automatically deducted off IFMS as well as unanticipated contributions from private entities. Local Service Tax, Other fees and Business licences posted Ushs 56.361m, Ushs 15.713m and Ushs 24.574m equivalent to 252%, 78% and 75% of their respective annual budgets while Market/Gate charges, Donations from Individuals( contributions towards microscale irrigation) Registration of businesses, and Local Hotel Tax had posted Ushs 6.57m, Ushs 7m, Ushs 12.42m and Ushs 0.093m which were equivalent to 33%, 28%, 17% and 2% of their respective budgets.

There were also receipts from Agency fees, Land fees, Other permits, Property related fees, Animal & Crop Husbandry levies, Inspection Fees as well as Sale of bid documents amounting to Ushs 3.42m, Ushs 0.1m, Ushs 17.948m, Ushs 2.496m, Ushs 1m, Ushs 0.52m and Ushs 1.15m respectively.

**Cumulative Performance for Central Government Transfers**

The district had received Ushs 10.036bn Central government transfers, Ushs 2.226bn being Discretionary government transfers equivalent to 51% of their annual budget while Ushs 7.81bn was Conditional government transfers, equivalent to 56% of their annual budget.

All Development grants had posted 67% of their annual budgets save for Programme Conditional Development grants that had posted 68%, while wage and non wage grants had all posted 50% of their respective annual budgets except Programme Conditional non-wage and Programme conditional wage grants which had posted 46% and 57% of their respective annual budget.

**Cumulative Performance for Other Government Transfers**

Ushs 468.659m had been received by the end of the quarter, representing 31% of the annual Other Government Transfers budget; this was on the basis of a Ushs 125.619m receipt from Makerere University Walter Reed Project, Ushs 8.34 Support to PLE from UNEB, Ushs 2.589m from MoGLSD to support UWEP and YLP, and Ushs 332.111m from Uganda Road Fund.

All the other planned revenue sources were yet to post any receipt.

**Cumulative Performance for External Financing**

Ushs 89.304m was received from the Global Alliance for Vaccines and Imuunisation representing 22% of the annual External Financing budget

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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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 3,136,898                          | 0              | 1,325,999              | 42%            | 884,332                           |
| <b>Sub-Total</b>                                | <b>3,136,898</b>                   | <b>0</b>       | <b>1,325,999</b>       | <b>42%</b>     | <b>884,332</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 251,256                            | 0              | 132,484                | 53%            | 69,888                            |
| <b>Sub-Total</b>                                | <b>251,256</b>                     | <b>0</b>       | <b>132,484</b>         | <b>53%</b>     | <b>69,888</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 681,047                            | 0              | 277,356                | 41%            | 152,186                           |
| <b>Sub-Total</b>                                | <b>681,047</b>                     | <b>0</b>       | <b>277,356</b>         | <b>41%</b>     | <b>152,186</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,710,700                          | 0              | 932,187                | 54%            | 513,650                           |
| 20 Agricultural Production                      | 717,622                            | 0              | 8,811                  | 1%             | 5,316                             |
| 30 Agricultural Value Chain Services            | 479,141                            | 0              | 114,016                | 24%            | 73,482                            |
| <b>Sub-Total</b>                                | <b>2,907,463</b>                   | <b>0</b>       | <b>1,055,014</b>       | <b>36%</b>     | <b>592,448</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,642,496                          | 0              | 507,915                | 31%            | 254,463                           |
| 30 Health Management and Supervision            | 3,083,709                          | 0              | 1,779,795              | 58%            | 1,012,017                         |
| <b>Sub-Total</b>                                | <b>4,726,205</b>                   | <b>0</b>       | <b>2,287,710</b>       | <b>48%</b>     | <b>1,266,480</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,994,375                          | 0              | 1,440,382              | 48%            | 715,439                           |
| 20 Secondary Education                          | 1,926,013                          | 0              | 1,009,690              | 52%            | 557,823                           |
| 40 Education&Sports Management and Inspection   | 414,189                            | 0              | 133,814                | 32%            | 67,600                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 0                                 |
| <b>Sub-Total</b>                                | <b>5,337,577</b>                   | <b>0</b>       | <b>2,584,886</b>       | <b>48%</b>     | <b>1,340,862</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,478,503                          | 0              | 920,709                | 62%            | 595,759                           |
| <b>Sub-Total</b>                                | <b>1,478,503</b>                   | <b>0</b>       | <b>920,709</b>         | <b>62%</b>     | <b>595,759</b>                    |
| <b>Department: Water</b>                        |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 863,937                            | 0              | 308,941                | 36%            | 250,557                           |
| <b>Sub-Total</b>                                | <b>863,937</b>                     | <b>0</b>       | <b>308,941</b>         | <b>36%</b>     | <b>250,557</b>                    |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 397,758                            | 0              | 194,873                | 49%            | 111,172                           |
| <b>Sub-Total</b>   | <b>397,758</b>                     | <b>0</b>       | <b>194,873</b>         | <b>49%</b>     | <b>111,172</b>                    |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 174,827                            | 0              | 82,343                 | 47%            | 44,302                            |
| 20 Empowerment and Mindset Change                        | 61,917                             | 0              | 22,228                 | 36%            | 11,182                            |
| <b>Sub-Total</b>   | <b>236,744</b>                     | <b>0</b>       | <b>104,571</b>         | <b>44%</b>     | <b>55,484</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 171,546                            | 0              | 70,278                 | 41%            | 44,134                            |
| <b>Sub-Total</b>   | <b>171,546</b>                     | <b>0</b>       | <b>70,278</b>          | <b>41%</b>     | <b>44,134</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 80,042                             | 0              | 36,059                 | 45%            | 22,943                            |
| <b>Sub-Total</b>   | <b>80,042</b>                      | <b>0</b>       | <b>36,059</b>          | <b>45%</b>     | <b>22,943</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 38,923                             | 0              | 21,041                 | 54%            | 10,520                            |
| 20 Value Chain Services                                  | 102,453                            | 0              | 51,226                 | 50%            | 27,439                            |
| <b>Sub-Total</b>   | <b>141,376</b>                     | <b>0</b>       | <b>72,267</b>          | <b>51%</b>     | <b>37,959</b>                     |
| <b>Grand Total</b>                                       | <b>20,410,350</b>                  | <b>0</b>       | <b>9,371,147</b>       | <b>46%</b>     | <b>5,424,204</b>                  |



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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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 2,714,547        | 2,714,547        | 1,337,315          | 49%                        | 692,649         |
| District Unconditional Grant Non-Wage                 | 123,556          | 123,555          | 58,578             | 47%                        | 27,689          |
| District Unconditional Grant Wage                     | 1,575,720        | 1,575,720        | 787,860            | 50%                        | 393,930         |
| Locally Raised Revenues                               | 13,000           | 13,000           | 12,500             | 96%                        | 7,500           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 346,929          | 346,929          | 150,706            | 43%                        | 99,695          |
| Programme Conditional Grant - Non Wage Recurrent      | 655,343          | 655,343          | 327,671            | 50%                        | 163,836         |
| <b>Development Revenues</b>                           | 422,352          | 422,352          | 281,568            | 67%                        | 143,502         |
| District Discretionary Equalisation Development Grant | 6,843            | 6,843            | 4,562              | 67%                        | 2,281           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 115,508          | 115,508          | 77,005             | 67%                        | 41,221          |
| Transitional Conditional Grant - Development          | 300,000          | 300,000          | 200,000            | 67%                        | 100,000         |
| <b>Total Revenues Shares</b>                          | <b>3,136,898</b> | <b>3,136,898</b> | <b>1,618,882</b>   | <b>52%</b>                 | <b>836,151</b>  |

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

|                                |                  |                  |                  |            |                |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                |
| Wage                           | 1,575,720        | 1,575,720        | 738,935          | 47%        | 472,152        |
| Non Wage                       | 1,138,827        | 1,138,827        | 314,945          | 28%        | 184,937        |
| <b>Development Expenditure</b> |                  |                  |                  |            |                |
| Domestic Development           | 422,352          | 422,352          | 272,119          | 64%        | 227,243        |
| External Financing             | 0                | 0                | 0                | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>3,136,898</b> | <b>3,136,898</b> | <b>1,325,999</b> | <b>42%</b> | <b>884,332</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>283,435</b> |  |
| Wage                        |  |  | 48,925         |  |
| Non Wage                    |  |  | 234,510        |  |
| <b>Development Balances</b> |  |  | <b>9,449</b>   |  |
| Domestic Development        |  |  | 9,449          |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>292,883</b> |  |

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The Department received UGX 836.151m with UGX 692.649m being recurrent revenues while UGX 143.502m was development revenues.

Recurrent revenues comprised of District Unconditional Grant Non Wage of UGX 27.689m, District Unconditional Grant wage of UGX 393.93m, Programme Conditional Grant Non Wage Recurrent of UGX 163.836m, Locally raised revenues of UGX 7.5m and UGX 99.695m multisectoral nonwage transfers to LLGs.

Development revenues comprised of UGX 100m Transitional conditional development grant, UGX 41.221m multisectoral development grants to LLGs and UGX 2.281 District Discretionary Equalisation Grant.

Department expenditure was UGX 884.332m with UGX 472.152m being wage expenditure, UGX 184.937m non wage expenditure and UGX 227.243m development expenditure.

**Reasons for unspent balances on the bank account**

balance of wage funds that had not been utilized due to delayed payment of staff on IPPS, as well as non wage funds earmarked for pension and gratuity payment. A balance on Development funds whose payment is based on project completion level.

**Highlights of physical performance by end of the quarter**

Capacity building of 40 staff done by PPDA.

Annual Board of Survey conducted and report submitted to Accountant General.

FY 2024/25 Procurement Plan and FY 2023/24 4th quarter report submitted to PPDA.

BoQs and architectural designs for Nairambi S/C administration block developed and construction of phase 1 started.

Routine monitoring of completed and ongoing projects undertaken.

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 251,256         | 251,256        | 132,578            | 53%                        | 64,639          |
| District Unconditional Grant Non-Wage                | 63,030          | 63,030         | 34,715             | 55%                        | 18,958          |
| District Unconditional Grant Wage                    | 178,726         | 178,726        | 89,363             | 50%                        | 44,681          |
| Locally Raised Revenues                              | 9,500           | 9,500          | 8,500              | 89%                        | 1,000           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>251,256</b>  | <b>251,256</b> | <b>132,578</b>     | <b>53%</b>                 | <b>64,639</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 178,726         | 178,726        | 89,363             | 50%                        | 48,045          |
| Non Wage   | 72,530          | 72,530         | 43,121             | 59%                        | 21,844          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>251,256</b>  | <b>251,256</b> | <b>132,484</b>     | <b>53%</b>                 | <b>69,888</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>94</b>          |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 94                 |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>94</b>          |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

For the financial year 2024/2025, the department planned to receive total revenue of Ugx. 251.256millions which comprises of Ugx. 178.726 million (wage), Ugx. 63.030 million and Ugx. 9.5 million, non-wage recurrent and local revenue recurrent expenditures respectively. And by the end of the period under review, the department had realized Ugx. 89.363M (wage), Ugx. 34.715M (non-wage) and Ugx. 8.5M (local revenue) all making 53% of the planned revenues realized. Of the revenues realized, 99.93% was utilized and only 0.07% remained unutilized.

**Reasons for unspent balances on the bank account**

Just a balance of shs 94,000 due to a requisition that had not yet been cashed by MoFPED

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# VOTE: 829 Buvuma District

Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Compilation of Q1 budget performance report and submission on the PBS done.

Payment of general staff salaries done for all staff within the department.

Collection of data on eligible taxpayers and an updated revenue register maintained through the integrated revenue administration system

Procurement of fuel for running the IFMS power generator done and costs settled for Q2 FY 2024/2025.

Timely warranting and invoicing of funds for all departments and sectors under vote 829 done for all cash limits issued to the vote for quarter Two of FY 2024/2025.

Servicing of IFMS power generator done and costs settled within the Quarter.

Providing technical support on IFMS related issues and new development done to IFMS users under the vote.

Periodic monitoring to ensure compliance the Financial and accounting regulations and other guiding principles done in selected LLGs

**VOTE: 829** Buvuma District

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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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 635,795         | 635,795        | 326,763            | 51%                        | 162,522         |
| District Unconditional Grant Non-Wage                 | 378,732         | 378,732        | 189,366            | 50%                        | 94,683          |
| District Unconditional Grant Wage                     | 236,233         | 236,233        | 118,117            | 50%                        | 59,058          |
| Locally Raised Revenues                               | 20,830          | 20,830         | 19,281             | 93%                        | 8,781           |
| <b>Development Revenues</b>                           | 45,252          | 45,252         | 30,168             | 67%                        | 15,084          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 30,168             | 67%                        | 15,084          |
| <b>Total Revenues Shares</b>                          | <b>681,047</b>  | <b>681,047</b> | <b>356,931</b>     | <b>52%</b>                 | <b>177,606</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 236,233         | 236,233        | 96,827             | 41%                        | 49,454          |
| Non Wage  | 399,562         | 399,562        | 161,849            | 41%                        | 90,471          |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 18,681             | 41%                        | 12,261          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>681,047</b>  | <b>681,047</b> | <b>277,356</b>     | <b>41%</b>                 | <b>152,186</b>  |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>68,088</b>      |                            |                 |
| Wage  |                 |                | 21,290             |                            |                 |
| Non Wage  |                 |                | 46,798             |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>11,487</b>      |                            |                 |
| Domestic Development                                  |                 |                | 11,487             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>79,574</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The department received a total UGX 177.606m of which UGX 162.522m was Recurrent revenue while UGX 15.084m was Development revenue. Recurrent revenue comprised of UGX 94.683m district unconditional grant non-wage, 59.058m district unconditional grant wage and 8.781m locally raised revenue.

All Development revenue was from the District Discretionary Equalisation grant being support to DSCs.

Departmental expenditure was 152.186m whereby UGX 49.454m was wage expenditure, UGX 90.471m was non-wage expenditure. and UGX 12.261m was development expenditure.

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**VOTE: 829** Buvuma DistrictQuarter 2

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

A balance of wage funds due to delayed payment of staff on IPPS, as well as non wage and development funds for planned activities that were yet to be implemented like payment of LC I and LC II councillors Ex gratia at the end of the Financial Year.

**Highlights of physical performance by end of the quarter**

3 Council meetings held.  
3 Sectoral committee meetings held.  
2 DSC meetings held.  
6 DEC meetings held.  
2 DPAC meetings held.  
Duty facilitation paid to Dec members.  
Honoraria paid to LC III Councillors.  
Ex gratia paid to LC IV Councillors.

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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 |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 2,541,943        | 2,764,087        | 1,017,043          | 40%                        | 564,058         |
| District Unconditional Grant Wage                    | 0                | 0                | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 730,000          | 730,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 341,034          | 341,034          | 170,517            | 50%                        | 85,259          |
| Programme Conditional Grant - Wage Recurrent         | 1,470,909        | 1,693,053        | 846,526            | 58%                        | 478,799         |
| <b>Development Revenues</b>                          | 365,519          | 444,048          | 285,531            | 78%                        | 156,096         |
| Locally Raised Revenues                              | 24,000           | 24,000           | 24,000             | 100%                       | 8,404           |
| Programme Conditional Grant - Development            | 341,519          | 420,048          | 261,531            | 77%                        | 147,691         |
| <b>Total Revenues Shares</b>                         | <b>2,907,463</b> | <b>3,208,135</b> | <b>1,302,574</b>   | <b>45%</b>                 | <b>720,153</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 1,470,909        | 1,693,053        | 812,712            | 55%                        | 448,923         |
| Non Wage   | 1,071,034        | 1,071,034        | 161,536            | 15%                        | 91,193          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 365,519          | 444,048          | 80,766             | 22%                        | 52,332          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,907,463</b> | <b>3,208,135</b> | <b>1,055,014</b>   | <b>36%</b>                 | <b>592,448</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  |                    |                            |                 |
| Wage   |                  |                  | 42,796             |                            |                 |
| Non Wage   |                  |                  | 33,815             |                            |                 |
| <b>Development Balances</b>                          |                  |                  |                    |                            |                 |
| Domestic Development                                 |                  |                  | 8,981              |                            |                 |
| External Financing                                   |                  |                  | 204,765            |                            |                 |
| Domestic Development                                 |                  |                  | 204,765            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>247,560</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 829** Buvuma DistrictQuarter 2

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**SECTION B : Summary by Department**

This section provides amount of funds budgeted for and received by the directorate, allocated, utilized, unutilized, items with highest expenditures and unspent balances. Total Amount of money budgeted for Conditional non-wage grant= 17,621,588 /=, Development Grant PMG= 23,025,096/=, Local Revenue 24,000,000/=, Agricultural Extension Fund 239,735,323/= Development Grant AEG 27,751,847/=, Microscale irrigation 349,735,587 /=, Parish Development Model (PDC) 38,021,522/=, Parish Development Model (Allowances) 45,600,000/=National Oil Palm Project 297,000,000/=, Wage 1,470,908,772 /= totaling to 2,533,399,735/=. Funds received 1,163,100,661/=. (45.9%) and funds spent 2,384,882,108/=. (33.68%). The balance was on small scale irrigation and PDM (PDC funds).

**Reasons for unspent balances on the bank account**

1. Procurement process has been initiated and its on going for Micro small scale irrigation
2. Parish chiefs have not yet requested for the money for the PDC's

**Highlights of physical performance by end of the quarter**

1. Staff salaries paid
2. Agricultural extension services provided to farmers.
3. Agricultural statistics collected synthesised and shared
4. Registration of all the service providers and farmer organizations along the value chains
5. Distribution of fertilisers to farming households
6. Disease control through vaccination and treatment.
7. Surveillance of pests and disease of economic importance



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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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 4,114,405        | 4,956,616        | 2,374,123          | 58%                        | 1,334,805        |
| District Unconditional Grant Wage                     | 0                | 0                | 0                  | 0%                         | 0                |
| Other Transfers from Central Government               | 459,608          | 459,608          | 125,619            | 27%                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent      | 571,088          | 571,088          | 285,544            | 50%                        | 142,772          |
| Programme Conditional Grant - Wage Recurrent          | 3,083,709        | 3,925,921        | 1,962,960          | 64%                        | 1,192,033        |
| <b>Development Revenues</b>                           | 611,800          | 611,800          | 230,121            | 38%                        | 159,212          |
| District Discretionary Equalisation Development Grant | 3,769            | 3,769            | 2,512              | 67%                        | 1,256            |
| External Financing                                    | 401,075          | 401,075          | 89,304             | 22%                        | 89,304           |
| Locally Raised Revenues                               | 1,000            | 1,000            | 1,000              | 100%                       | 0                |
| Programme Conditional Grant - Development             | 205,957          | 205,957          | 137,304            | 67%                        | 68,652           |
| <b>Total Revenues Shares</b>                          | <b>4,726,205</b> | <b>5,568,416</b> | <b>2,604,244</b>   | <b>55%</b>                 | <b>1,494,017</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 3,083,709        | 3,925,921        | 1,779,795          | 58%                        | 1,012,017        |
| Non Wage  | 1,030,696        | 1,030,696        | 410,944            | 40%                        | 159,047          |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 210,725          | 210,725          | 7,667              | 4%                         | 6,112            |
| External Financing                                    | 401,075          | 401,075          | 89303.865          | 22%                        | 89,304           |
| <b>Total Expenditure</b>                              | <b>4,726,205</b> | <b>5,568,416</b> | <b>2,287,710</b>   | <b>48%</b>                 | <b>1,266,480</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  | <b>183,384</b>     |                            |                  |
| Wage  |                  |                  | 183,165            |                            |                  |
| Non Wage  |                  |                  | 218                |                            |                  |
| <b>Development Balances</b>                           |                  |                  | <b>133,150</b>     |                            |                  |
| Domestic Development                                  |                  |                  | 133,150            |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                  |                  |                  | <b>316,534</b>     |                            |                  |

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Total funds received during the quarter is UGX= 1,597,435,538/=, wage= 1,192,033,049/=, PHC non wage=144,028,117/=(117,323,822/= health facilities, 14,399,316/ DHO office104,918,129/= HIV prevention, care and treatment) UGIFT= 42,333,334/= PHC development = 24,818,894/= Big catch up immunization= 89,304,015/=

**Reasons for unspent balances on the bank account**

Development funds were not used as the projects are still in the procurement process by PDU to award the contracts.

**Highlights of physical performance by end of the quarter**

1. 12 health facilities ( 10 public and 2 PNFP received the PHC non wage ) for operation
2. Last mile delivery by quarter of EMHS was delivered by NMS
3. Health workers were paid PHC salary on time for the 3 months in the quarter.
4. the 12 health facilities received vaccines and conducted immunization the facility and the community.

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

|   | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 4,330,778        | 4,337,947        | 2,040,992          | 47%                        | 889,221          |
| District Unconditional Grant Non-Wage                 | 7,000            | 7,000            | 3,500              | 50%                        | 1,750            |
| District Unconditional Grant Wage                     | 88,605           | 88,605           | 44,302             | 50%                        | 22,151           |
| Locally Raised Revenues                               | 5,000            | 5,000            | 5,000              | 100%                       | 0                |
| Other Transfers from Central Government               | 8,000            | 8,340            | 8,340              | 104%                       | 8,340            |
| Programme Conditional Grant - Non Wage Recurrent      | 807,910          | 807,910          | 269,303            | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent          | 3,414,263        | 3,421,092        | 1,710,546          | 50%                        | 856,980          |
| <b>Development Revenues</b>                           | 1,006,798        | 1,006,798        | 671,199            | 67%                        | 335,599          |
| District Discretionary Equalisation Development Grant | 80,229           | 80,229           | 53,486             | 67%                        | 26,743           |
| Programme Conditional Grant - Development             | 926,569          | 926,569          | 617,713            | 67%                        | 308,856          |
| <b>Total Revenues Shares</b>                          | <b>5,337,577</b> | <b>5,344,746</b> | <b>2,712,191</b>   | <b>51%</b>                 | <b>1,224,821</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 3,502,868        | 3,509,697        | 1,754,848          | 50%                        | 907,657          |
| Non Wage  | 827,910          | 828,250          | 253,910            | 31%                        | 49,193           |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 1,006,798        | 1,006,798        | 576,128            | 57%                        | 384,013          |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>5,337,577</b> | <b>5,344,746</b> | <b>2,584,886</b>   | <b>48%</b>                 | <b>1,340,862</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  | <b>32,234</b>      |                            |                  |
| Wage  |                  |                  | 0                  |                            |                  |
| Non Wage  |                  |                  | 32,234             |                            |                  |
| <b>Development Balances</b>                           |                  |                  | <b>95,071</b>      |                            |                  |
| Domestic Development                                  |                  |                  | 95,071             |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                  |                  |                  | <b>127,305</b>     |                            |                  |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 829** Buvuma DistrictQuarter 2

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**SECTION B : Summary by Department**

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The department received UGX 1.225bn of which UGX 889.221m was recurrent revenues, while UGX 335.599m was development revenues.

Recurrent revenues comprised of UGX 856.98m program conditional wage grant, UGX 8.34m Other Transfers from the Central Government (being UNEB support to PLE), UGX 22.151m district unconditional wage grant, UGX 5m locally raised revenues and UGX 1.75m district unconditional non wage grant. Development revenues comprised of UGX 308.856m program conditional development grant and UGX 26.743m district discretionary equalization development grant (DDEG).

Departmental expenditure was UGX 1.341bn, UGX 907.657m being wage expenditure, UGX 49.193m being non-wage expenditure and UGX 384.013m being development expenditure

**Reasons for unspent balances on the bank account**

Majorly development and non-wage earmarked for development projects for which payments will be made based on level of works completed.

**Highlights of physical performance by end of the quarter**

Construction of a 4-classroom block at Bukaali Primary school in Buwooya sub county undertaken

Capitation for all government primary and secondary schools to run school activities and programs schools

Teaching and Non teaching Staff salaries in primary and secondary government schools paid.

Completion works of Bweema and Nairambi Seed secondary schools in Buvuma DLG undertaken.

Community sports outreach and competitions support to promote talent identification in football and netball conducted.

Inspection, monitoring and supervision of education activities and programs, teaching and non teaching staffs attendance and follow up done.

Renovation of a bore hole at Nairambi Seed Secondary school for water supply at school and community done.

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Quarter 2

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

|   | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,426,828        | 1,626,828        | 899,126            | 63%                        | 580,619         |
| District Unconditional Grant Wage                     | 134,030          | 134,030          | 67,015             | 50%                        | 33,508          |
| Other Transfers from Central Government               | 292,798          | 492,798          | 332,111            | 113%                       | 297,111         |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000        | 1,000,000        | 500,000            | 50%                        | 250,000         |
| <b>Development Revenues</b>                           | 51,675           | 51,675           | 34,450             | 67%                        | 17,225          |
| District Discretionary Equalisation Development Grant | 51,675           | 51,675           | 34,450             | 67%                        | 17,225          |
| <b>Total Revenues Shares</b>                          | <b>1,478,503</b> | <b>1,678,503</b> | <b>933,576</b>     | <b>63%</b>                 | <b>597,844</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                 |
| Wage  | 134,030          | 134,030          | 67,015             | 50%                        | 33,526          |
| Non Wage  | 1,292,798        | 1,492,798        | 819,387            | 63%                        | 542,759         |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                 |
| Domestic Development                                  | 51,675           | 51,675           | 34,307             | 66%                        | 19,474          |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>1,478,503</b> | <b>1,678,503</b> | <b>920,709</b>     | <b>62%</b>                 | <b>595,759</b>  |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                  |                  | <b>12,724</b>      |                            |                 |
| Wage  |                  |                  | 0                  |                            |                 |
| Non Wage  |                  |                  | 12,724             |                            |                 |
| <b>Development Balances</b>                           |                  |                  | <b>143</b>         |                            |                 |
| Domestic Development                                  |                  |                  | 143                |                            |                 |
| External Financing                                    |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                  |                  | <b>12,867</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The department received UGX 597.8441M of which UGX 580.619M was recurrent revenues, while UGX 17.225M was development revenues. Recurrent revenues comprised of UGX 250M program conditional non wage grant, UGX 297.111M other transfers from central Govt (URF) and UGX 33.508M district unconditional wage.

All development revenues were from district discretionary equalization grant (DEG)

Departmental expenditure was UGX 595.759M, UGX 33.526M being wage expenditure, UGX 542.759M being non wage expenditure and UGX 19.474M being development expenditure

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

funds meant for routine manual maintenance that had not yet been completed.

**Highlights of physical performance by end of the quarter**

2km of bukambe -kitiko -lukale road graded and 2km gravelled

2km of kibo -buwaga road graded

2km of lwazi - buyuba road graded

2km of mubaale - kalambi graded

Monitoring and supervision of road works in bugaya S/c was done

Monitoring and supervision of road works bukambe - kitiko - lukale was done

2 grader tyres, wheel loader tips, bull dozer blade, grader blades purchased and department pick up serviced

3 Culvert lines installed on various roads in bugaya S/C and 2 lines installed in bukambe - kitiko

2 district roads committee meetings held.

11kms of Bugema-Tojjwe-Mubaale.

Grass-cutting on 50kms of CARs and 38 kms of Urban roads.

Mechanized maintenance of 28.5 kms of District roads done

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 198,680         | 198,680        | 99,340             | 50%                        | 49,670          |
| District Unconditional Grant Wage                    | 136,509         | 136,509        | 68,255             | 50%                        | 34,127          |
| Programme Conditional Grant - Non Wage Recurrent     | 62,170          | 62,170         | 31,085             | 50%                        | 15,543          |
| <b>Development Revenues</b>                          | 665,257         | 665,257        | 443,505            | 67%                        | 221,752         |
| Programme Conditional Grant - Development            | 650,442         | 650,442        | 433,628            | 67%                        | 216,814         |
| Transitional Conditional Grant - Development         | 14,815          | 14,815         | 9,877              | 67%                        | 4,938           |
| <b>Total Revenues Shares</b>                         | <b>863,937</b>  | <b>863,937</b> | <b>542,845</b>     | <b>63%</b>                 | <b>271,422</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 136,509         | 136,509        | 68,255             | 50%                        | 38,567          |
| Non Wage   | 62,170          | 62,170         | 29,556             | 48%                        | 15,058          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 665,257         | 665,257        | 211,131            | 32%                        | 196,933         |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>863,937</b>  | <b>863,937</b> | <b>308,941</b>     | <b>36%</b>                 | <b>250,557</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>1,530</b>       |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 1,530              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>232,374</b>     |                            |                 |
| Domestic Development                                 |                 |                | 232,374            |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>233,904</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 829** Buvuma DistrictQuarter 2

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**SECTION B : Summary by Department**

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The department received a total revenue of Ushs 271.422 Million of which Ushs 49.67 Million was recurrent revenue and Ushs 221.752 Million was development revenues.

Under the recurrent revenue, Ushs 34.127 Million was District Unconditional Grant Wage and Ushs 15.543 Million was programme conditional grant-non wage recurrent.

Under Development Revenues, Ushs 216.814 Million was programme Development grant and Ushs 14.815 Million was Transitional Development Grant.

Total expenditure was Ushs 250.557 Million, of which Ushs 38.567 Million was wage expenditure, Ushs 15.058 Million was non wage recurrent expenditure and Ushs 196.933 Million was development expenditure.

**Reasons for unspent balances on the bank account**

The bulk are development funds awaiting commencement of construction projects.

**Highlights of physical performance by end of the quarter**

Two District Water and Sanitation Coordination Committee meetings were conducted.

Two extension staff meetings were conducted

30 old water sources were tested

Two progress reports were submitted

Contracts for Namatale Water Piped Scheme Phase V were awarded



**VOTE: 829** Buvuma District

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 397,758         | 397,758        | 199,379            | 50%                        | 99,190          |
| District Unconditional Grant Non-Wage                | 9,000           | 9,000          | 4,500              | 50%                        | 2,250           |
| District Unconditional Grant Wage                    | 369,122         | 369,122        | 184,561            | 50%                        | 92,281          |
| Locally Raised Revenues                              | 3,000           | 3,000          | 2,000              | 67%                        | 500             |
| Programme Conditional Grant - Non Wage Recurrent     | 16,636          | 16,636         | 8,318              | 50%                        | 4,159           |
| <i>Development Revenues</i>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>397,758</b>  | <b>397,758</b> | <b>199,379</b>     | <b>50%</b>                 | <b>99,190</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage   | 369,122         | 369,122        | 181,631            | 49%                        | 103,939         |
| Non Wage   | 28,636          | 28,636         | 13,242             | 46%                        | 7,233           |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>397,758</b>  | <b>397,758</b> | <b>194,873</b>     | <b>49%</b>                 | <b>111,172</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                | <b>4,506</b>       |                            |                 |
| Wage   |                 |                | 2,930              |                            |                 |
| Non Wage   |                 |                | 1,576              |                            |                 |
| <i>Development Balances</i>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>4,506</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The department received a total of 99,189,553 shillings, out of which 92,280,528 shillings was District unconditional grant (wage), 2,250,000 shillings was District unconditional grant (non-wage), 4,159,029 shillings was Program conditional grant (non-wage) and 500,000 shillings was local revenue. Most of the money was expended and except for motorcycle repair and for the land sector.

**Reasons for unspent balances on the bank account**

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# VOTE: 829 Buvuma District

Quarter 2

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## SECTION B : Summary by Department

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Motorcycle service was still on and the surveyor was not available at the time to requisition the money.

### Highlights of physical performance by end of the quarter

- 30 people were sensitized on ENR management.
- 1 ENR monitoring was conducted.
- 6 Forest patrols conducted in the 6 LFR
- 4 acres of Namunyolo Local Forest reserve were planted with *Maesopsis eminii*.
- 74 community members sensitized on land rights at Namatoke village.
- 1 physical planning committee held
- Departmental welfare catered for.
- Assorted stationery procured

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 236,744         | 236,744        | 105,961            | 45%                        | 54,775          |
| District Unconditional Grant Non-Wage                | 1,500           | 1,500          | 750                | 50%                        | 375             |
| District Unconditional Grant Wage                    | 150,979         | 150,979        | 75,489             | 50%                        | 37,745          |
| Locally Raised Revenues                              | 2,000           | 2,000          | 2,000              | 100%                       | 1,500           |
| Other Transfers from Central Government              | 32,000          | 32,000         | 2,589              | 8%                         | 2,589           |
| Programme Conditional Grant - Non Wage Recurrent     | 50,265          | 50,265         | 25,132             | 50%                        | 12,566          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>236,744</b>  | <b>236,744</b> | <b>105,961</b>     | <b>45%</b>                 | <b>54,775</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 150,979         | 150,979        | 75,489             | 50%                        | 38,910          |
| Non Wage   | 85,765          | 85,765         | 29,082             | 34%                        | 16,574          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>236,744</b>  | <b>236,744</b> | <b>104,571</b>     | <b>44%</b>                 | <b>55,484</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>1,390</b>       |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 1,390              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>1,390</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The Community Based Services department received Ushs 54.775m of which, District conditional wage was Ushs 37.745m, programme conditional non-wage Ushs 12.566m, Other Central Government Transfers Ushs 2.589m, Ushs 1.5m Locally raised revenue and Ushs 0.375m District unconditional non wage.

Departmental expenditure amounted to Ushs 55.484m of which Ushs 38.91m was wage expenditure while Ushs 16.574m was non wage expenditure.

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# **VOTE: 829** Buvuma District

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Ushs 1.39m remained due to some staff delaying to requisition for funds.

### **Highlights of physical performance by end of the quarter**

- 22 Community sensitization meetings on protection measures of vulnerable groups conducted;
- 2 Youth council meetings convened at the district;
- 12 PWD groups mobilized for government grants;
- 14 women groups mobilized and empowered to benefit from government programs;
- ICOLEW activities conducted;
- 17 PDM SACCOS and enterprise groups integrated into the ICOLEW program;
- 6 HLG and 11 LLG staff facilitated to carry out Community Development Activities;

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**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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 125,628         | 125,628        | 63,439             | 50%                        | 32,219          |
| District Unconditional Grant Non-Wage                 | 53,983          | 53,983         | 26,992             | 50%                        | 13,496          |
| District Unconditional Grant Wage                     | 68,894          | 68,894         | 34,447             | 50%                        | 17,224          |
| Locally Raised Revenues                               | 2,750           | 2,750          | 2,000              | 73%                        | 1,500           |
| <b>Development Revenues</b>                           | 45,918          | 45,918         | 30,612             | 67%                        | 15,306          |
| District Discretionary Equalisation Development Grant | 45,918          | 45,918         | 30,612             | 67%                        | 15,306          |
| <b>Total Revenues Shares</b>                          | <b>171,546</b>  | <b>171,546</b> | <b>94,051</b>      | <b>55%</b>                 | <b>47,525</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 68,894          | 68,894         | 31,965             | 46%                        | 22,044          |
| Non Wage  | 56,733          | 56,733         | 22,900             | 40%                        | 14,962          |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,918          | 45,918         | 15,413             | 34%                        | 7,128           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>171,546</b>  | <b>171,546</b> | <b>70,278</b>      | <b>41%</b>                 | <b>44,134</b>   |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                |                    |                            |                 |
| Wage  |                 |                | 8,573              |                            |                 |
| Non Wage  |                 |                | 2,482              |                            |                 |
| <b>Development Balances</b>                           |                 |                |                    |                            |                 |
| Domestic Development                                  |                 |                | 15,200             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>23,773</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

Ushs 47.525m was received in the quarter with Ushs 32.219m being recurrent revenues while Ushs 15.306m was development revenues. Recurrent revenues comprised Ushs 17.224m district unconditional wage , Ushs 1m locally raised revenues and Ushs 13.496m district unconditional non wage. Development revenues were from the District Discretionary Equalisation Grant.

Department expenditure amounted to Ushs 44.134m, of which Ushs 22.044m was wage expenditure, Ushs 14.962m was non wage expenditure and Ushs 7.128m was development expenditure.

**Reasons for unspent balances on the bank account**

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# VOTE: 829 Buvuma District

Quarter 2

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## SECTION B : Summary by Department

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Wage funds due to delayed payment of staff salaries on IPPS as well as non-wage funds for completed activities yet to be released on IFMS. Development funds awaiting completion of procurement processes.

### Highlights of physical performance by end of the quarter

FY 2023/24 4th quarter and FY 2024/25 1st quarter budget performance report compiled and submitted to MoFPED and agencies.

FY 2024/25 Final Budget Estimates/Performance Contract and FY 2025/26 Budget Framework Paper compiled and submitted to MoFPED and agencies.

Compilation and submission to MoFPED of 2 supplementary budgets to the Approved FY 2024/25 Budget done.

Department staff facilitated to coordinate with agencies.

6 Monthly District Technical Planning Committee meetings held.

HLG and LLGs Internal Performance Assessment conducted.

Feasibility studies conducted on planned projects.

Monitoring of ongoing projects undertaken.

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**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 80,042          | 80,042         | 41,146             | 51%                        | 20,823          |
| District Unconditional Grant Non-Wage                | 27,796          | 27,796         | 13,898             | 50%                        | 6,949           |
| District Unconditional Grant Wage                    | 49,496          | 49,496         | 24,748             | 50%                        | 12,374          |
| Locally Raised Revenues                              | 2,750           | 2,750          | 2,500              | 91%                        | 1,500           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>80,042</b>   | <b>80,042</b>  | <b>41,146</b>      | <b>51%</b>                 | <b>20,823</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 49,496          | 49,496         | 19,661             | 40%                        | 12,494          |
| Non Wage   | 30,546          | 30,546         | 16,398             | 54%                        | 10,449          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>80,042</b>   | <b>80,042</b>  | <b>36,059</b>      | <b>45%</b>                 | <b>22,943</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 5,087              |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>5,087</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The department received a total Ushs. 20.823m all being recurrent revenues. Of this Ushs 12.374m was district unconditional wage, Ushs 6.949m district unconditional non-wage and Ushs 1.5m locally raised revenues.

Total expenditure amounted to Ushs 22.943m, of which Ushs 12.494m was wage expenditure while Ushs 10.449m was non wage expenditure.

**Reasons for unspent balances on the bank account**

Wage balance due to retirement of the Principal Internal Auditor.

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# **VOTE: 829** Buvuma District

**Quarter 2**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

Conducted FY 2023/24 quarter four departments, LLGs, Schools and health facilities audit.  
Submitted the FY 2023/24 4th quarter audit report to the office of the Internal Auditor General and Office of the Auditor General.  
Monitored compliance of Roads Rehabilitation grant works.  
Conducted a procurement audit to review workplan performance.  
Monitored construction of the Nairambi Sub County Administration block.  
Conducted routine audit of District Higher Local Government departments.



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**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 134,898         | 134,898        | 67,949             | 50%                        | 33,475          |
| District Unconditional Grant Non-Wage                | 15,000          | 15,000         | 7,500              | 50%                        | 3,750           |
| District Unconditional Grant Wage                    | 102,453         | 102,453        | 51,226             | 50%                        | 25,613          |
| Locally Raised Revenues                              | 1,000           | 1,000          | 1,000              | 100%                       | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 16,445          | 16,446         | 8,223              | 50%                        | 4,111           |
| <b>Development Revenues</b>                          | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>141,376</b>  | <b>141,376</b> | <b>72,267</b>      | <b>51%</b>                 | <b>35,634</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 102,453         | 102,453        | 51,226             | 50%                        | 27,439          |
| Non Wage   | 32,446          | 32,446         | 16,723             | 52%                        | 8,361           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>141,376</b>  | <b>141,376</b> | <b>72,267</b>      | <b>51%</b>                 | <b>37,959</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>0</b>           |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX. 36,713,257. Were UGX. 25,613,211 was District unconditional Grant Wage, UGX. 3,031,865 was Programme conditional Grant Non Wage Recurrent, UGX. 3,749,999 was District unconditional Grant Non Wage and UGX. 4,318,182 was Programme Conditional Grant Non Wage Recurrent

**Reasons for unspent balances on the bank account**

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**VOTE: 829** Buvuma DistrictQuarter 2

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**SECTION B : Summary by Department**

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All funds received were effectively and efficiently utilized.

**Highlights of physical performance by end of the quarter**

- Maintenance of Kitiiko-Bubaga tourism and cultural water site in Nairambi SC was done, purchased small office equipment and one file cabin was done.
- Monthly salaries for four staffs were paid for 3 months; October, November and December 2024
- 2 Domestic drives were conducted.
- 200 brochures and 200 flyers were produced and disseminated.
- 2 Wildlife conservation awareness campaigns will be conducted.
- 20 Jobs were created.
- 6 Better price offering markets were linked to traders in Buvuma District.
- 15 Business enterprises were trained on business boosting, managing and strengthening.
- Purchased quarterly Departmental data for IFMS, BFP and PBS activities.
- Purchased cleaning materials and handled Department welfare.
- Inspected local forests reserves on main Island for Eco tourism development.
- Sensitized communities on how to conserve, develop and protect tourism sites in Buwooya, Bweema and Bugaya sub-counties.
- Sensitized students on tourism and wildlife conservation.

**VOTE: 829** Buvuma District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |              |
|---|--------------------------------|-----------------|--------------|
| Item  |                                | Approved Budget | Spent        |
| 221003 Staff Training                                   |                                | 6,843           | 2,281        |
|   | <b>Total for Budget Output</b> | <b>6,843</b>    | <b>2,281</b> |
|   | Wage                           | 0               | 0            |
|   | Non-Wage                       | 0               | 0            |
|   | GoU Dev                        | 6,843           | 2,281        |
|   | Ext Finance                    | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Procurement of Office Stationary NA

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |                |
|---|--------------------------------|-----------------|----------------|
| Item  |                                | Approved Budget | Spent          |
| 312139 Other Structures - Acquisition                   |                                | 300,000         | 186,459        |
|   | <b>Total for Budget Output</b> | <b>300,000</b>  | <b>186,459</b> |
|   | Wage                           | 0               | 0              |
|   | Non-Wage                       | 0               | 0              |
|   | GoU Dev                        | 300,000         | 186,459        |
|   | Ext Finance                    | 0               | 0              |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 010 Administration*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 4,600                              | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 5,000                              | 4,750                                |
| <b>Total for Budget Output</b>                                 | <b>9,600</b>                       | <b>4,750</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 9,600                              | 4,750                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390012 Implementation of Pension Reforms**

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

Payment of all pensioners NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 273104 Pension   | 471,290         | 52,048               |
| 273105 Gratuity  | 184,053         | 0                    |
| <b>Total for Budget Output</b>                                 | <b>655,343</b>  | <b>52,048</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 655,343         | 52,048               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Payment of General Staff Salaries NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 211101 General Staff Salaries                                  | 1,575,720        | 472,152              |
| <b>Total for Budget Output</b>                                 | <b>1,575,720</b> | <b>472,152</b>       |
| Wage   | 1,575,720        | 472,152              |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |

**Budget Output: 390017 Public Service Performance management**

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# VOTE: 829 Buvuma District

Quarter 2

**Department: 010 Administration**

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

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 500          |
| 222001 Information and Communication Technology Services. | 400             | 100          |
| 227001 Travel inland                                      | 1,000           | 500          |
| <b>Total for Budget Output</b>                            | <b>3,400</b>    | <b>1,100</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 3,400           | 1,100        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Facilitation to carryout monitoring and supervision of LLGs NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,600           | 900        |
| <b>Total for Budget Output</b> | <b>3,600</b>    | <b>900</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,600           | 900        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

NA NA

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

| Item                                  | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 223004 Guard and Security services    | 1,000           | 255   |
| 223006 Water                          | 3,000           | 748   |
| 228004 Maintenance-Other Fixed Assets | 17,604          | 4,500 |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>21,604</b> <b>5,503</b>           |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 21,604      5,503                    |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Facilitation of Human Resource Office to perform its duties      NA

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

| Item  | Approved Budget                | Spent                     |
|---|--------------------------------|---------------------------|
| 221009 Welfare and Entertainment                          | 2,160                          | 540                       |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,603                          | 901                       |
| 222001 Information and Communication Technology Services. | 1,600                          | 400                       |
| 227001 Travel inland                                      | 3,000                          | 930                       |
|   | <b>Total for Budget Output</b> | <b>9,363</b> <b>2,771</b> |
|   | Wage                           | 0      0                  |
|   | Non-Wage                       | 9,363      2,771          |
|   | GoU Dev                        | 0      0                  |
|   | Ext Finance                    | 0      0                  |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Facilitation of Contracts Committee meetings      NA

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

| Item   | Approved Budget                | Spent                     |
|--|--------------------------------|---------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,250                          | 1,097                     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,151                          | 1,076                     |
| 222001 Information and Communication Technology Services.        | 400                            | 100                       |
| 227001 Travel inland   | 1,210                          | 270                       |
|  | <b>Total for Budget Output</b> | <b>8,011</b> <b>2,543</b> |
|  | Wage                           | 0      0                  |
|  | Non-Wage                       | 8,011      2,543          |
|  | GoU Dev                        | 0      0                  |
|  | Ext Finance                    | 0      0                  |

**Budget Output: 000008 Records Management**

**VOTE: 829** Buvuma District

Quarter 2

**Department: 010 Administration**

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

**PIAP Output: 16060510X Records management**

Procurement of office stationary paid NA

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,250           | 500        |
| <b>Total for Budget Output</b>                        | <b>1,250</b>    | <b>500</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 1,250           | 500        |
| 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          |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 115,508         | 0              |
| 227001 Travel inland                              | 346,929         | 0              |
| 263402 Transfer to Other Government Units         | 0               | 135,228        |
| <b>Total for Budget Output</b>                    | <b>462,437</b>  | <b>135,228</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 346,929         | 96,725         |
| GoU Dev   | 115,508         | 38,503         |
| Ext Finance                                       | 0               | 0              |

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 10,015          | 800   |
| 221009 Welfare and Entertainment                          | 10,960          | 2,742 |
| 221011 Printing, Stationery, Photocopying and Binding     | 8,000           | 2,000 |
| 221012 Small Office Equipment                             | 400             | 0     |
| 222001 Information and Communication Technology Services. | 1,000           | 250   |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 227001 Travel inland   | 22,353                             | 5,600                                |
| 227004 Fuel, Lubricants and Oils                               | 20,000                             | 5,000                                |
| 228002 Maintenance-Transport Equipment                         | 7,000                              | 1,706                                |
| <b>Total for Budget Output</b>                                 | <b>79,728</b>                      | <b>18,098</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 79,728                             | 18,098                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>3,136,898</b>                   | <b>884,332</b>                       |
| Wage   | 1,575,720                          | 472,152                              |
| Non-Wage   | 1,138,827                          | 184,937                              |
| GoU Dev  | 422,352                            | 227,243                              |
| Ext Finance  | 0                                  | 0                                    |



**VOTE: 829** Buvuma District

Quarter 2

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>   |   |                                      |
| <b>Programme: 18 Development Plan Implementation</b>   |   |                                      |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>  |   |                                      |
| <b>Budget Output: 000004 Finance and Accounting</b>  |   |                                      |
| <b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b> |   |                                      |
| Compilation and submission of the statutory financial reports to the relevant ministries and Agencies done   | Relevant reconciliations and reports prepared and sub mitted to the relevant Ministries and Agencies where applicable | N/A                                  |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries   | 178,726         | 48,045        |  |
| 221002 Workshops, Meetings and Seminars                                 | 5,640           | 5,172         |  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 750           |  |
| 221012 Small Office Equipment   | 500             | 500           |  |
| 227001 Travel inland  | 18,990          | 3,648         |  |
| 227004 Fuel, Lubricants and Oils  | 4,000           | 1,000         |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400           | 1,050         |  |
| <b>Total for Budget Output</b>  | <b>212,256</b>  | <b>60,164</b> |  |
| Wage  | 178,726         | 48,045        |  |
| Non-Wage  | 33,530          | 12,120        |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

|  |   |     |
|--|---|-----|
| Preparation of quarter 1 budget performance reports and submission on the PBS done | Preparation of quarter one FY 2024/2025 budget performance reports and submission on the PBS done | N/A |
|--|---|-----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 222001 Information and Communication Technology Services. | 500             | 0             |  |
| 227001 Travel inland                                      | 4,500           | 1,125         |  |
| <b>Total for Budget Output</b>                            | <b>5,000</b>    | <b>1,125</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 5,000           | 1,125         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**VOTE: 829** Buvuma District

Quarter 2

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain</b> |  |                                      |
| Timely warranting and invoicing of funds for all departments and sectors under vote 829 done.                                    | Timely warranting and invoicing of funds for all departments and sectors under vote 829 for all cash limits issued to the vote within the quarter was done | N/A                                  |

| 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           | 1,339         |  |
| 227004 Fuel, Lubricants and Oils                          | 20,030          | 5,008         |  |
| <b>Total for Budget Output</b>                            | <b>30,000</b>   | <b>7,599</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 30,000          | 7,599         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

|  |  |     |
|--|--|-----|
| Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done in selected LLGs | Periodic monitoring of selected LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done | N/A |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 4,000           | 1,000         |  |
| <b>Total for Budget Output</b>                          | <b>4,000</b>    | <b>1,000</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 4,000           | 1,000         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |
| <b>Total for Department</b>                             | <b>251,256</b>  | <b>69,888</b> |  |
| Wage  | 178,726         | 48,045        |  |
| Non-Wage  | 72,530          | 21,844        |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,800           | 600          |
| 227001 Travel inland             | 30,100          | 7,546        |
| <b>Total for Budget Output</b>   | <b>31,900</b>   | <b>8,146</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 11,900          | 3,186        |
| GoU Dev                          | 20,000          | 4,960        |
| Ext Finance                      | 0               | 0            |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 3,560           | 764           |
| 227001 Travel inland             | 39,692          | 10,801        |
| <b>Total for Budget Output</b>   | <b>43,252</b>   | <b>11,565</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 18,000          | 4,264         |
| GoU Dev                          | 25,252          | 7,301         |
| Ext Finance                      | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 236,233                            | 49,454                               |
| 211105 Ex-Gratia for Political leaders.                        | 143,014                            | 18,232                               |
| 221009 Welfare and Entertainment                               | 9,380                              | 2,630                                |
| 221010 Special Meals and Drinks                                | 7,800                              | 2,790                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,170                              | 2,000                                |
| 227001 Travel inland   | 104,765                            | 33,411                               |
| 228002 Maintenance-Transport Equipment                         | 4,500                              | 2,000                                |
| <b>Total for Budget Output</b>                                 | <b>509,862</b>                     | <b>110,518</b>                       |
| Wage   | 236,233                            | 49,454                               |
| Non-Wage   | 273,629                            | 61,064                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 93,234          | 21,937               |
| 227004 Fuel, Lubricants and Oils                               | 2,799           | 20                   |
| <b>Total for Budget Output</b>                                 | <b>96,033</b>   | <b>21,957</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 96,033          | 21,957               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>681,047</b>  | <b>152,186</b>       |
| Wage   | 236,233         | 49,454               |
| Non-Wage   | 399,562         | 90,471               |
| GoU Dev  | 45,252          | 12,261               |
| Ext Finance  | 0               | 0                    |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter           | Reasons for Variation in performance            |
|--|--|---|
| <b>Service Area: 10 Agricultural Extension</b>   |  |   |
| <b>Programme: 01 Agro-Industrialization</b>  |  |   |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |  |   |
| <b>Budget Output: 010015 Extension services</b>  |  |   |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |  |   |
| 39 staff paid salaries and there is need for supplementary budget request for staff salaries | 38 staff salaries paid for the whole quarter | 1 staff missed salary for November and December |

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries                             | 1,470,909        | 448,923        |
| 221002 Workshops, Meetings and Seminars                   | 6,000            | 1,108          |
| 221009 Welfare and Entertainment                          | 6,000            | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000            | 1,500          |
| 221012 Small Office Equipment                             | 2,000            | 1,000          |
| 221017 Membership dues and Subscription fees.             | 1,000            | 350            |
| 222001 Information and Communication Technology Services. | 4,400            | 1,597          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 600              | 150            |
| 227001 Travel inland                                      | 167,791          | 41,923         |
| 227004 Fuel, Lubricants and Oils                          | 26,000           | 10,500         |
| 228002 Maintenance-Transport Equipment                    | 20,000           | 5,100          |
| <b>Total for Budget Output</b>                            | <b>1,710,700</b> | <b>513,650</b> |
| Wage  | 1,470,909        | 448,923        |
| Non-Wage  | 239,791          | 64,728         |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**Control os Stray dogs NA**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

|   |   |   |
|---|---|---|
| Fixtures and fittings installed for the water borne toilet. | Not yet done, capital development funds were not yet provided | Not yet done, capital development funds were not yet provided |
| Production office connected to the district Generator.      |   |   |
| Production solar system repaired.                           |   |   |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 227001 Travel inland   | 17,622                             | 5,316                                |
| <b>Total for Budget Output</b>                                 | <b>17,622</b>                      | <b>5,316</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 17,622                             | 5,316                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

|   |    |   |
|---|----|---|
| 436 households empowered in agricultural inntensification and 2,023 smallholder farmers mobilised and registered for oil palm growing | NA | Funds for the activities have not yet been released by NOPP |
|---|----|---|

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars                        | 16,540                 | 0                    |
| 221009 Welfare and Entertainment                               | 10,000                 | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 11,158                 | 0                    |
| 222001 Information and Communication Technology Services.      | 24,560                 | 0                    |
| 227001 Travel inland   | 607,742                | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 30,000                 | 0                    |
| <b>Total for Budget Output</b>                                 | <b>700,000</b>         | <b>0</b>             |
| Wage   | 0                      | 0                    |
| Non-Wage   | 700,000                | 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: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

|   |   |   |
|---|---|---|
| Initiating procurement for small scale irrigation installations, encouraging comittements | <ol style="list-style-type: none"> <li>1. Farm visits conducted (30)</li> <li>2. Expression of interests registered 113</li> <li>3. 11 farmers have already Ade the 1 million shillings commitment</li> <li>4. Evaluations for the bidders conducted</li> </ol> | Procurement process not yet complete hence funds still on account |
|---|---|---|

**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 24,000                             | 24,000                               |
| <b>Total for Budget Output</b>                                 | <b>24,000</b>                      | <b>24,000</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 24,000                             | 24,000                               |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 300016 Parish Development Model Operations**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,600          | 11,400               |
| 227001 Travel inland   | 38,022          | 9,750                |
| <b>Total for Budget Output</b>                                   | <b>83,622</b>   | <b>21,150</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 83,622          | 21,150               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705X Demand driven agriculture technologies developed**

16 small scale irrigation systems installed

Procurement process not complete

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 25,614          | 8,564                |
| 225204 Monitoring and Supervision of capital work              | 8,538           | 2,692                |
| 227001 Travel inland   | 81,228          | 17,076               |
| 312139 Other Structures - Acquisition                          | 256,140         | 0                    |
| <b>Total for Budget Output</b>                                 | <b>371,519</b>  | <b>28,332</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 30,000          | 0                    |
| GoU Dev  | 341,519         | 28,332               |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>2,907,463</b>                     |
|                                | Wage                               | 1,470,909                            |
|                                | Non-Wage                           | 1,071,034                            |
|                                | GoU Dev                            | 365,519                              |
|                                | Ext Finance                        | 0                                    |



# VOTE: 829 Buvuma District

Quarter 2

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 15,140          | 3,785         |
| 221001 Advertising and Public Relations                                 | 4,570           | 1,190         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 500           |
| 222001 Information and Communication Technology Services.               | 1,000           | 250           |
| 227001 Travel inland  | 15,389          | 3,909         |
| 227004 Fuel, Lubricants and Oils  | 10,575          | 2,585         |
| 228002 Maintenance-Transport Equipment                                  | 5,000           | 1,258         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,500           | 1,081         |
| <b>Total for Budget Output</b>  | <b>58,174</b>   | <b>14,557</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 58,174          | 14,557        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,695         | 7,357        |
| 227001 Travel inland   | 1,000           | 1,000        |
| 228002 Maintenance-Transport Equipment                           | 10,000          | 0            |
| <b>Total for Budget Output</b>                                   | <b>256,695</b>  | <b>8,357</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 255,695         | 7,357        |
| GoU Dev  | 1,000           | 1,000        |
| Ext Finance  | 0               | 0            |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 050 Health**

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

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 225204 Monitoring and Supervision of capital work | 2,000           | 935        |
| <b>Total for Budget Output</b>                    | <b>2,000</b>    | <b>935</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 0               | 0          |
| GoU Dev   | 2,000           | 935        |
| Ext Finance                                       | 0               | 0          |

**Budget Output: 320022 Immunisation Services**

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 401,075         | 89,304        |
| <b>Total for Budget Output</b>                                   | <b>401,075</b>  | <b>89,304</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 401,075         | 89,304        |

**Budget Output: 320033 Outpatient Services**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work                  | 8,000           | 4,177        |
| 227001 Travel inland   | 3,769           | 0            |
| 312121 Non-Residential Buildings - Acquisition                     | 72,457          | 0            |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 123,500         | 0            |
| <b>Total for Budget Output</b>                                     | <b>207,725</b>  | <b>4,177</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 207,725         | 4,177        |
| Ext Finance  | 0               | 0            |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320084 Vaccine Administration**

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 203,913         | 0        |
| <b>Total for Budget Output</b>                                   | <b>203,913</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 203,913         | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 320165 Primary Health care services**

N / A

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 512,913         | 137,133        |
| <b>Total for Budget Output</b>             | <b>512,913</b>  | <b>137,133</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 512,913         | 137,133        |
| 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: 1203011501X Improve population health, safety and management**

NA

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 3,083,709        | 1,012,017        |
| <b>Total for Budget Output</b> | <b>3,083,709</b> | <b>1,012,017</b> |
| Wage                           | 3,083,709        | 1,012,017        |
| Non-Wage                       | 0                | 0                |

**VOTE: 829** Buvuma District

Quarter 2

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>4,726,205</b>                     |
|                                | Wage                               | 3,083,709                            |
|                                | Non-Wage                           | 1,030,696                            |
|                                | GoU Dev                            | 210,725                              |
|                                | Ext Finance                        | 401,075                              |
|                                |                                    | <b>1,266,480</b>                     |
|                                |                                    | 1,012,017                            |
|                                |                                    | 159,047                              |
|                                |                                    | 6,112                                |
|                                |                                    | 89,304                               |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 12,000          | 5,120          |
| 228001 Maintenance-Buildings and Structures       | 80,229          | 0              |
| 312121 Non-Residential Buildings - Acquisition    | 283,522         | 127,056        |
| <b>Total for Budget Output</b>                    | <b>375,751</b>  | <b>132,176</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 0               | 0              |
| GoU Dev   | 375,751         | 132,176        |
| Ext Finance                                       | 0               | 0              |

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

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

|  |   |   |
|--|---|---|
|  | Paid of Teaching and Non teaching Staff salaries of 20 government schools | Paying of Teaching and Non teaching Staff salaries of 20 government schools |
|--|---|---|

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 2,274,438        | 579,146        |
| <b>Total for Budget Output</b> | <b>2,274,438</b> | <b>579,146</b> |
| Wage                           | 2,274,438        | 579,146        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 344,186                            | 4,117                                |
| <b>Total for Budget Output</b>                                 | <b>344,186</b>                     | <b>4,117</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 344,186                            | 4,117                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 225204 Monitoring and Supervision of capital work              | 10,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 10,000          | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320043 Teaching and Training**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 211101 General Staff Salaries                                  | 1,139,826        | 305,986              |
| <b>Total for Budget Output</b>                                 | <b>1,139,826</b> | <b>305,986</b>       |
| Wage   | 1,139,826        | 305,986              |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |

**Budget Output: 320158 Capitation (Secondary)**

**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

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

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

Capitation received NA

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

| Item                                       | Approved Budget | Spent    |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 155,140         | 0        |
| <b>Total for Budget Output</b>             | <b>155,140</b>  | <b>0</b> |
| Wage                                       | 0               | 0        |
| Non-Wage                                   | 155,140         | 0        |
| GoU Dev                                    | 0               | 0        |
| Ext Finance                                | 0               | 0        |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 228001 Maintenance-Buildings and Structures | 160,000         | 88,184         |
| 312111 Residential Buildings - Acquisition  | 440,000         | 163,653        |
| 312139 Other Structures - Acquisition       | 21,047          | 0              |
| <b>Total for Budget Output</b>              | <b>621,047</b>  | <b>251,837</b> |
| Wage  | 0               | 0              |
| Non-Wage                                    | 0               | 0              |
| GoU Dev                                     | 621,047         | 251,837        |
| 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** *US\$ Thousand*

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 18,392          | 5,415        |
| <b>Total for Budget Output</b> | <b>18,392</b>   | <b>5,415</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 18,392          | 5,415        |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

|   |    |
|---|----|
| Renovation of a bore hole at Nairambi Seed SS | NP |
|---|----|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 167           |
| 225204 Monitoring and Supervision of capital work     | 12,560          | 4,187         |
| 227001 Travel inland                                  | 15,000          | 2,242         |
| 228004 Maintenance-Other Fixed Assets                 | 183,946         | 11,309        |
| <b>Total for Budget Output</b>                        | <b>216,506</b>  | <b>17,904</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 216,506         | 17,904        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X 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~~**

|   |   |    |
|---|---|----|
| Monitoring, supervision and inspection of schools for UNEB Exams. | Inspection, Supervision and monitoring of UNEB examinations and district education programs | NA |
|---|---|----|

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 5,000         |
| 227001 Travel inland                    | 15,000          | 10,090        |
| <b>Total for Budget Output</b>          | <b>20,000</b>   | <b>15,090</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 20,000          | 15,090        |
| GoU Dev                                 | 0               | 0             |
| Ext Finance                             | 0               | 0             |

**Budget Output: 320016 Management of Education Services**

N / A

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 88,605          | 22,524 |



**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 221009 Welfare and Entertainment                               | 8,699                              | 0                                    |
| 227001 Travel inland   | 1,987                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>99,291</b>                      | <b>22,524</b>                        |
| Wage   | 88,605                             | 22,524                               |
| Non-Wage   | 10,687                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

Community sports outreach and competition support in talent identification in football and netball NA

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 221009 Welfare and Entertainment                               | 20,000                 | 6,667                |
| 227001 Travel inland   | 40,000                 | 0                    |
| <b>Total for Budget Output</b>                                 | <b>60,000</b>          | <b>6,667</b>         |
| Wage   | 0                      | 0                    |
| Non-Wage   | 60,000                 | 6,667                |
| GoU Dev  | 0                      | 0                    |
| Ext Finance  | 0                      | 0                    |

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland   | 3,000                  | 0                    |
| <b>Total for Budget Output</b>                                 | <b>3,000</b>           | <b>0</b>             |
| Wage   | 0                      | 0                    |
| Non-Wage   | 3,000                  | 0                    |
| GoU Dev  | 0                      | 0                    |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>5,337,577</b>                     |
|                                | Wage                               | 3,502,868                            |
|                                | Non-Wage                           | 827,910                              |
|                                | GoU Dev                            | 1,006,798                            |
|                                | Ext Finance                        | 0                                    |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Service Area: 10 Community Access Roads</b>  |   |                                      |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                   |   |                                      |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>               |   |                                      |
| <b>Budget Output: 260009 Road Maintenance</b>   |   |                                      |
| <b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>    |   |                                      |
| Monitoring and supervision of road works undertaken.<br>1 district roads committee held | Monitoring and supervision of road works undertaken | None                                 |

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 70,000           | 17,554         |
| 211107 Boards, Committees and Council Allowances                        | 50,000           | 12,540         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000            | 750            |
| 221012 Small Office Equipment   | 7,000            | 1,750          |
| 227004 Fuel, Lubricants and Oils  | 708,000          | 177,196        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 85,000           | 20,449         |
| 228004 Maintenance-Other Fixed Assets                                   | 77,000           | 18,145         |
| <b>Total for Budget Output</b>  | <b>1,000,000</b> | <b>248,384</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 1,000,000        | 248,384        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

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

|  |  |  |
|--|--|--|
| manual maintenance done<br>spot graveling of 1km of lukoma - mutebi road | 143kms not done due to late release of funds, 50kms of CAR were done 38 kms or Urban roads done. | Works due for Quarter three as a result of late release of funding in quarter 2. |
|--|--|--|

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 134,030         | 33,526         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 112,000         | 13,305         |
| 227004 Fuel, Lubricants and Oils                                 | 41,675          | 14,279         |
| 228004 Maintenance-Other Fixed Assets                            | 14,074          | 4,000          |
| 263402 Transfer to Other Government Units                        | 176,724         | 282,265        |
| <b>Total for Budget Output</b>                                   | <b>478,503</b>  | <b>347,375</b> |
| Wage   | 134,030         | 33,526         |
| Non-Wage   | 292,798         | 294,375        |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 51,675                               |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>1,478,503</b>                     |
|                                | Wage                               | 134,030                              |
|                                | Non-Wage                           | 1,292,798                            |
|                                | GoU Dev                            | 51,675                               |
|                                | Ext Finance                        | 0                                    |
|                                |                                    | 19,474                               |
|                                |                                    | 0                                    |
|                                |                                    | 595,759                              |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 080 Water**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>  |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>     |                                    |                                      |
| <b>SubProgramme: 03 Water Resources Management</b>   |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                       |                                    |                                      |
| <b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b> |                                    |                                      |
|  | 1 Extension staff meeting was held | Not Application                      |

| Expenditures incurred in the Quarter to deliver outputs            |             | UShs Thousand   |                |
|--|-------------|-----------------|----------------|
| Item   |             | Approved Budget | Spent          |
| 211101 General Staff Salaries                                      |             | 136,509         | 38,567         |
| 221002 Workshops, Meetings and Seminars                            |             | 46,131          | 13,229         |
| 221009 Welfare and Entertainment                                   |             | 19,122          | 3,301          |
| 225202 Environment Impact Assessment for Capital Works             |             | 3,034           | 1,020          |
| 225204 Monitoring and Supervision of capital work                  |             | 61,637          | 8,459          |
| 227001 Travel inland   |             | 22,948          | 6,677          |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition |             | 552,956         | 173,744        |
| 313135 Water Plants, pipelines and sewerage networks - Improvement |             | 21,600          | 5,561          |
| <b>Total for Budget Output</b>                                     |             | <b>863,937</b>  | <b>250,557</b> |
|  | Wage        | 136,509         | 38,567         |
|  | Non-Wage    | 62,170          | 15,058         |
|  | GoU Dev     | 665,257         | 196,933        |
|  | Ext Finance | 0               | 0              |
| <b>Total for Department</b>  |             | <b>863,937</b>  | <b>250,557</b> |
|  | Wage        | 136,509         | 38,567         |
|  | Non-Wage    | 62,170          | 15,058         |
|  | GoU Dev     | 665,257         | 196,933        |
|  | Ext Finance | 0               | 0              |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

7 departmental staff salary to be paid for quarter 2      NA      None

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 369,122         | 103,939        |
| <b>Total for Budget Output</b> | <b>369,122</b>  | <b>103,939</b> |
| Wage                           | 369,122         | 103,939        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

Budget Output: 000089 Climate Change Mitigation

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

1 climate change sensitization to be conducted      NA      None

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

NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 2,500           | 625        |
| <b>Total for Budget Output</b> | <b>2,500</b>    | <b>625</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 2,500           | 625        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 land conflict arbitration will be conducted      NA      None

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,500           | 520   |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>2,500</b> <b>520</b>              |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 2,500      520                       |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                   | 500             | 0             |  |
| 221009 Welfare and Entertainment                          | 1,000           | 250           |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 60            |  |
| 222001 Information and Communication Technology Services. | 500             | 125           |  |
| 224003 Agricultural Supplies and Services                 | 1,500           | 375           |  |
| 227001 Travel inland                                      | 13,136          | 3,778         |  |
| 228002 Maintenance-Transport Equipment                    | 500             | 0             |  |
| <b>Total for Budget Output</b>                            | <b>17,636</b>   | <b>4,588</b>  |  |
|   | Wage            | 0             |  |
|   | Non-Wage        | 4,588         |  |
|   | GoU Dev         | 0             |  |
|   | Ext Finance     | 0             |  |

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

75 community members to be sensitized on physical planning

NA      None

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 2,000           | 500           |  |
| <b>Total for Budget Output</b>                          | <b>2,000</b>    | <b>500</b>    |  |
|   | Wage            | 0             |  |
|   | Non-Wage        | 500           |  |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 090 Natural Resources*

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

|                                  |    |      |
|----------------------------------|----|------|
| 1 ENR monitoring to be conducted | NA | None |
|----------------------------------|----|------|

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland           | 4,000           | 1,000          |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>1,000</b>   |
| Wage                           | 0               | 0              |
| Non-Wage                       | 4,000           | 1,000          |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>397,758</b>  | <b>111,172</b> |
| Wage                           | 369,122         | 103,939        |
| Non-Wage                       | 28,636          | 7,233          |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |



**VOTE: 829** Buvuma District

Quarter 2

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 18,239          | 2,882        |
| <b>Total for Budget Output</b> | <b>18,239</b>   | <b>2,882</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 18,239          | 2,882        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2training meetings. NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 1,000           | 250        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>250</b> |
| 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: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

2 training meetings. NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 1,739           | 380        |
| <b>Total for Budget Output</b> | <b>1,739</b>    | <b>380</b> |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 100 Community Based Services**

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 training meeting. NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 870             | 160        |
| <b>Total for Budget Output</b> | <b>870</b>      | <b>160</b> |
|                                | Wage            | 0          |
|                                | Non-Wage        | 870        |
|                                | GoU Dev         | 0          |
|                                | Ext Finance     | 0          |

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

18 staff salary to be paid. NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 150,979         | 38,910        |
| 227001 Travel inland           | 2,000           | 1,720         |
| <b>Total for Budget Output</b> | <b>152,979</b>  | <b>40,630</b> |
|                                | Wage            | 150,979       |
|                                | Non-Wage        | 2,000         |
|                                | GoU Dev         | 0             |
|                                | Ext Finance     | 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**

**VOTE: 829** Buvuma District

Quarter 2

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1204010302X Social care programs implemented</b> |                                    |                                      |
| NA   |                                    |                                      |

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,000           | 500          |
| 227001 Travel inland             | 36,433          | 5,542        |
| <b>Total for Budget Output</b>   | <b>38,433</b>   | <b>6,042</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 38,433          | 6,042        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 23,484          | 5,140         |
| <b>Total for Budget Output</b> | <b>23,484</b>   | <b>5,140</b>  |
| Wage                           | 0               | 0             |
| Non-Wage                       | 23,484          | 5,140         |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>236,744</b>  | <b>55,484</b> |
| Wage                           | 150,979         | 38,910        |
| Non-Wage                       | 85,765          | 16,574        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 68,894          | 22,044        |
| 221009 Welfare and Entertainment                          | 7,530           | 2,360         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 750           |
| 222001 Information and Communication Technology Services. | 2,467           | 600           |
| 227001 Travel inland                                      | 7,720           | 848           |
| 227004 Fuel, Lubricants and Oils                          | 3,000           | 310           |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 250           |
| <b>Total for Budget Output</b>                            | <b>93,612</b>   | <b>27,163</b> |
| Wage  | 68,894          | 22,044        |
| Non-Wage  | 24,717          | 5,118         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,208           | 404          |
| 227001 Travel inland                    | 8,792           | 1,221        |
| <b>Total for Budget Output</b>          | <b>11,000</b>   | <b>1,625</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 11,000          | 1,625        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 110 Planning**

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

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 8,810           | 2,285        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,700           | 483          |
| 222001 Information and Communication Technology Services. | 3,900           | 1,600        |
| 227001 Travel inland                                      | 5,590           | 3,850        |
| 227004 Fuel, Lubricants and Oils                          | 1,016           | 0            |
| <b>Total for Budget Output</b>                            | <b>21,016</b>   | <b>8,218</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 21,016          | 8,218        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

|      |                                   |
|------|-----------------------------------|
| None | Procurement process still ongoing |
|------|-----------------------------------|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 221008 Information and Communication Technology Supplies.  | 4,000           | 0             |
| 221012 Small Office Equipment                              | 3,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 9,422           | 6,140         |
| 225204 Monitoring and Supervision of capital work          | 9,422           | 0             |
| 227001 Travel inland                                       | 15,075          | 988           |
| 312235 Furniture and Fittings - Acquisition                | 5,000           | 0             |
| <b>Total for Budget Output</b>                             | <b>45,918</b>   | <b>7,128</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 45,918          | 7,128         |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                | <b>171,546</b>  | <b>44,134</b> |
| Wage   | 68,894          | 22,044        |
| Non-Wage   | 56,733          | 14,962        |
| GoU Dev  | 45,918          | 7,128         |
| Ext Finance  | 0               | 0             |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 120 Internal Audit*

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 49,496          | 12,494        |
| 221009 Welfare and Entertainment                          | 1,750           | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 1,500         |
| 222001 Information and Communication Technology Services. | 1,796           | 449           |
| 227001 Travel inland                                      | 20,000          | 6,000         |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 1,000         |
| <b>Total for Budget Output</b>                            | <b>80,042</b>   | <b>22,943</b> |
| Wage  | 49,496          | 12,494        |
| Non-Wage  | 30,546          | 10,449        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>80,042</b>   | <b>22,943</b> |
| Wage  | 49,496          | 12,494        |
| Non-Wage  | 30,546          | 10,449        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

|   |   |                                |
|---|---|--------------------------------|
| 4 community and schools sensitization training will be conducted. | 2 community awareness meetings were conducted and 2 schools sensitizations were conducted one at each school; Nairambi seed school and Buvuma College | Timely funding of the activity |
|---|---|--------------------------------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 2,000           | 500          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 250          |
| 227001 Travel inland                                  | 4,000           | 1,000        |
| 227004 Fuel, Lubricants and Oils                      | 1,318           | 330          |
| <b>Total for Budget Output</b>                        | <b>8,318</b>    | <b>2,080</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,318           | 2,080        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

|   |  |  |
|---|--|--|
| 2 awareness meetings will be conducted and 1 radio talk show. | 2 awareness drives and talk shows were conducted, produced marketing materials(200 brochures and flyers) | Availability of funds and timely funding of the activity |
|---|--|--|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,060           | 1,015        |
| <b>Total for Budget Output</b> | <b>4,060</b>    | <b>1,015</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,060           | 1,015        |
| 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: 05020901X Tourist attractions developed, upgraded and/or maintained

|  |   |   |
|--|---|---|
| Maintenance of Kitiko - Bubagga rock site will be conducted. | Maintenance of Kitiko - Bubagga cultural site was conducted, purchased two office chairs and one file cabin | Availability of funds and timely funding. |
|--|---|---|

**VOTE: 829** Buvuma District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
| <i>US\$ Thousand</i>   |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 221012 Small Office Equipment                                  | 1,000                              | 333                                  |
| 223006 Water   | 1,477                              | 492                                  |
| 227001 Travel inland   | 4,000                              | 1,000                                |
| 312235 Furniture and Fittings - Acquisition                    | 4,000                              | 1,333                                |
| <b>Total for Budget Output</b>                                 | <b>10,477</b>                      | <b>3,159</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 4,000                              | 1,000                                |
| GoU Dev  | 6,477                              | 2,159                                |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

|  |   |                                |
|--|---|--------------------------------|
| 2 Wildlife conservation awareness campaigns will be conducted. | 2 Wildlife conservation awareness campaigns were conducted. | Timely funding of the activity |
|--|---|--------------------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |              |
|--|-----------------|--------------|
| <i>US\$ Thousand</i>   |                 |              |
| Item   | Approved Budget | Spent        |
| 227001 Travel inland   | 4,000           | 1,000        |
| <b>Total for Budget Output</b>                                 | <b>4,000</b>    | <b>1,000</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 4,000           | 1,000        |
| 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: 07040301X Jobs created**

|                                     |  |                                |
|-------------------------------------|--|--------------------------------|
| 12 jobs are expected to be created. | 20 jobs were created via PDM funding programme | Timely funding of the activity |
|-------------------------------------|--|--------------------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |              |
|--|-----------------|--------------|
| <i>US\$ Thousand</i>   |                 |              |
| Item   | Approved Budget | Spent        |
| 227001 Travel inland   | 4,000           | 1,000        |
| <b>Total for Budget Output</b>                                 | <b>4,000</b>    | <b>1,000</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 4,000           | 1,000        |
| GoU Dev  | 0               | 0            |



**VOTE: 829** Buvuma District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

15 Businesses will be trained about business strengthening. 15 Businesses were trained about business strengthening and management. availability of funds and timely funding.

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221009 Welfare and Entertainment                        | 1,000           | 500           |  |
| 221012 Small Office Equipment                           | 68              | 17            |  |
| 227001 Travel inland                                    | 3,000           | 750           |  |
| <b>Total for Budget Output</b>                          | <b>4,068</b>    | <b>1,267</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 4,068           | 1,267         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

3 markets with better prices offer will be linked to Buvuma traders. 6 markets with better prices offer were linked to Buvuma traders. Timely funding of the activity

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 4,000           | 1,000         |  |
| <b>Total for Budget Output</b>                          | <b>4,000</b>    | <b>1,000</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 4,000           | 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: 1205010410X Targeted continuous professional development programme in place**

Monthly salaries for four staffs will be paid for 3 months. Paid monthly salaries for 4 staffs for 3 months(October, November and December 2024). Availability of funds.

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 102,453                            | 27,439                               |
| <b>Total for Budget Output</b>                                 | <b>102,453</b>                     | <b>27,439</b>                        |
| Wage   | 102,453                            | 27,439                               |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>141,376</b>                     | <b>37,959</b>                        |
| Wage   | 102,453                            | 27,439                               |
| Non-Wage   | 32,446                             | 8,361                                |
| GoU Dev  | 6,477                              | 2,159                                |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 829** Buvuma District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 221003 Staff Training          | 6,843           | 4,562        |
| <b>Total for Budget Output</b> | <b>6,843</b>    | <b>4,562</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 6,843           | 4,562        |
| Ext Finance                    | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

f Administration Office Block for Nairambi Sub-county

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

| Item                                  | Approved Budget | Spent          |
|---------------------------------------|-----------------|----------------|
| 312139 Other Structures - Acquisition | 300,000         | 190,551        |
| <b>Total for Budget Output</b>        | <b>300,000</b>  | <b>190,551</b> |
| Wage                                  | 0               | 0              |
| Non-Wage                              | 0               | 0              |
| GoU Dev                               | 300,000         | 190,551        |
| Ext Finance                           | 0               | 0              |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

# VOTE: 829 Buvuma District

Quarter 2

**Department: 010 Administration**

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

N/A

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

| Item                                   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                   | 4,600           | 4,600        |
| 228002 Maintenance-Transport Equipment | 5,000           | 5,000        |
| <b>Total for Budget Output</b>         | <b>9,600</b>    | <b>9,600</b> |
| Wage                                   | 0               | 0            |
| Non-Wage                               | 9,600           | 9,600        |
| GoU Dev                                | 0               | 0            |
| Ext Finance                            | 0               | 0            |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390012 Implementation of Pension Reforms**

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

Payment of all pensioners

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 273104 Pension                 | 471,290         | 81,416        |
| 273105 Gratuity                | 184,053         | 0             |
| <b>Total for Budget Output</b> | <b>655,343</b>  | <b>81,416</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 655,343         | 81,416        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Payment of General Staff Salaries

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 010 Administration*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 1,575,720                                     | 738,935                              |
| <b>Total for Budget Output</b>  | <b>1,575,720</b>                              | <b>738,935</b>                       |
| Wage  | 1,575,720                                     | 738,935                              |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 390017 Public Service Performance management**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 2,000                  | 1,000                |
| 222001 Information and Communication Technology Services.                                   | 400                    | 200                  |
| 227001 Travel inland  | 1,000                  | 500                  |
| <b>Total for Budget Output</b>  | <b>3,400</b>           | <b>1,700</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 3,400                  | 1,700                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

litation to carryout monitoring and supervision of LLGs

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 3,600                  | 1,800                |
| <b>Total for Budget Output</b>  | <b>3,600</b>           | <b>1,800</b>         |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 3,600                                |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 223004 Guard and Security services   | 1,000           | 500                  |  |
| 223006 Water   | 3,000           | 1,498                |  |
| 228004 Maintenance-Other Fixed Assets  | 17,604          | 12,700               |  |
| <b>Total for Budget Output</b>   | <b>21,604</b>   | <b>14,698</b>        |  |
|  | Wage            | 0                    |  |
|  | Non-Wage        | 14,698               |  |
|  | GoU Dev         | 0                    |  |
|  | Ext Finance     | 0                    |  |

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Facilitation to Coordinate with MDAs

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 221009 Welfare and Entertainment   | 2,160           | 1,080                |  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,603           | 1,801                |  |
| 222001 Information and Communication Technology Services.                            | 1,600           | 800                  |  |
| 227001 Travel inland   | 3,000           | 1,500                |  |
| <b>Total for Budget Output</b>   | <b>9,363</b>    | <b>5,181</b>         |  |
|  | Wage            | 0                    |  |
|  | Non-Wage        | 5,181                |  |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 010 Administration**

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

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Facilitation of Contracts Committee meetings

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,250           | 2,373        |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,151           | 1,076        |
| 222001 Information and Communication Technology Services.        | 400             | 200          |
| 227001 Travel inland   | 1,210           | 540          |
| <b>Total for Budget Output</b>                                   | <b>8,011</b>    | <b>4,189</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 8,011           | 4,189        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Procurement of Office Stationary

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,250           | 1,000        |
| <b>Total for Budget Output</b>                        | <b>1,250</b>    | <b>1,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 1,250           | 1,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 225204 Monitoring and Supervision of capital work   | 115,508                                       | 0                                    |
| 227001 Travel inland  | 346,929                                       | 0                                    |
| 263402 Transfer to Other Government Units   | 0   | 227,711                              |
| <b>Total for Budget Output</b>  | <b>462,437</b>                                | <b>227,711</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 346,929                                       | 150,706                              |
| GoU Dev   | 115,508                                       | 77,005                               |
| Ext Finance   | 0   | 0                                    |

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 221001 Advertising and Public Relations   | 10,015           | 7,800                |
| 221009 Welfare and Entertainment  | 10,960           | 5,480                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 8,000            | 4,000                |
| 221012 Small Office Equipment   | 400              | 0                    |
| 222001 Information and Communication Technology Services.                                   | 1,000            | 500                  |
| 227001 Travel inland  | 22,353           | 11,169               |
| 227004 Fuel, Lubricants and Oils  | 20,000           | 10,000               |
| 228002 Maintenance-Transport Equipment  | 7,000            | 5,706                |
| <b>Total for Budget Output</b>  | <b>79,728</b>    | <b>44,656</b>        |
| Wage  | 0                | 0                    |
| Non-Wage  | 79,728           | 44,656               |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>3,136,898</b> | <b>1,325,999</b>     |



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**VOTE: 829** Buvuma District

**Quarter 2**

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|             |           |         |
|-------------|-----------|---------|
| Wage        | 1,575,720 | 738,935 |
| Non-Wage    | 1,138,827 | 314,945 |
| GoU Dev     | 422,352   | 272,119 |
| Ext Finance | 0         | 0       |

# VOTE: 829 Buvuma District

Quarter 2

**Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

|  |   |     |
|--|---|-----|
| Compilation and submission of the statutory financial reports to the relevant ministries and Agencies done | Relevant reconciliations and reports prepared and sub mitted to the relevant Ministries and Agencies where applicable | N/A |
|--|---|-----|

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries   | 178,726         | 89,363         |
| 221002 Workshops, Meetings and Seminars                                 | 5,640           | 5,640          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 1,500          |
| 221012 Small Office Equipment   | 500             | 500            |
| 227001 Travel inland  | 18,990          | 12,835         |
| 227004 Fuel, Lubricants and Oils  | 4,000           | 2,000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400           | 1,400          |
| <b>Total for Budget Output</b>  | <b>212,256</b>  | <b>113,238</b> |
| Wage  | 178,726         | 89,363         |
| Non-Wage  | 33,530          | 23,875         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Budget Output: 560019 Data Management and Dissemination**

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

|  |   |     |
|--|---|-----|
| Preparation of quarterly budget performance reports and submission on the PBS done | Preparation of quarter one FY 2024/2025 budget performance reports and submission on the PBS done | N/A |
|--|---|-----|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 500             | 0            |
| 227001 Travel inland                                      | 4,500           | 2,250        |
| <b>Total for Budget Output</b>                            | <b>5,000</b>    | <b>2,250</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 5,000           | 2,250        |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 020 Finance**

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

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

Timely warranting and invoicing of funds for all departments and sectors under vote 829 done for Q2

Timely warranting and invoicing of funds for all departments and sectors under vote 829 for all cash limits issued to the vote within the quarter was done

N/A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment                          | 2,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 1,012           | 506           |
| 227001 Travel inland                                      | 4,958           | 2,475         |
| 227004 Fuel, Lubricants and Oils                          | 20,030          | 10,015        |
| <b>Total for Budget Output</b>                            | <b>30,000</b>   | <b>14,996</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 30,000          | 14,996        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done

Periodic monitoring of selected LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done

N/A

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

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

**VOTE: 829** Buvuma District**Quarter 2**

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|                             |                |                |
|-----------------------------|----------------|----------------|
| <b>Total for Department</b> | <b>251,256</b> | <b>132,484</b> |
| Wage                        | 178,726        | 89,363         |
| Non-Wage                    | 72,530         | 43,121         |
| GoU Dev                     | 0              | 0              |
| Ext Finance                 | 0              | 0              |

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**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 030 Statutory bodies*

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 1,800           | 900           |
| 227001 Travel inland             | 30,100          | 15,020        |
| <b>Total for Budget Output</b>   | <b>31,900</b>   | <b>15,920</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 11,900          | 5,950         |
| GoU Dev                          | 20,000          | 9,970         |
| Ext Finance                      | 0               | 0             |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 3,560           | 1,614         |
| 227001 Travel inland             | 39,692          | 15,519        |
| <b>Total for Budget Output</b>   | <b>43,252</b>   | <b>17,133</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 18,000          | 8,422         |
| GoU Dev                          | 25,252          | 8,711         |
| Ext Finance                      | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 829** Buvuma District

Quarter 2

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   |                                      |
|   |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211101 General Staff Salaries   | 236,233                                       | 96,827                               |
| 211105 Ex-Gratia for Political leaders.   | 143,014                                       | 32,730                               |
| 221009 Welfare and Entertainment  | 9,380   | 4,690                                |
| 221010 Special Meals and Drinks   | 7,800   | 3,900                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,170   | 2,000                                |
| 227001 Travel inland  | 104,765                                       | 56,192                               |
| 228002 Maintenance-Transport Equipment  | 4,500   | 2,000                                |
| <b>Total for Budget Output</b>  | <b>509,862</b>                                | <b>198,338</b>                       |
| Wage  | 236,233                                       | 96,827                               |
| Non-Wage  | 273,629                                       | 101,512                              |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

Departments and LLGs supported to develop Five year development Plans

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 |                      |
|---|-----------------|----------------------|
|   |                 | <i>UShs Thousand</i> |
| Item  | Approved Budget | Spent                |
| 227001 Travel inland  | 93,234          | 45,245               |
| 227004 Fuel, Lubricants and Oils  | 2,799           | 720                  |
| <b>Total for Budget Output</b>  | <b>96,033</b>   | <b>45,965</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 96,033          | 45,965               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |
| <b>Total for Department</b>   | <b>681,047</b>  | <b>277,356</b>       |

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**VOTE: 829** Buvuma District**Quarter 2**

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|             |         |         |
|-------------|---------|---------|
| Wage        | 236,233 | 96,827  |
| Non-Wage    | 399,562 | 161,849 |
| GoU Dev     | 45,252  | 18,681  |
| Ext Finance | 0       | 0       |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance            |
|--|---|---|
| <b>Service Area: 10 Agricultural Extension</b>   |   |   |
| <b>Programme: 01 Agro-Industrialization</b>  |   |   |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |   |   |
| <b>Budget Output: 010015 Extension services</b>  |   |   |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |   |   |
| Extension workers facilitated to train 200 farmers   | 2 quarters all the salaries paid              | 1 staff missed salary for November and December |

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries                             | 1,470,909        | 812,712        |
| 221002 Workshops, Meetings and Seminars                   | 6,000            | 2,608          |
| 221009 Welfare and Entertainment                          | 6,000            | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000            | 3,000          |
| 221012 Small Office Equipment                             | 2,000            | 1,000          |
| 221017 Membership dues and Subscription fees.             | 1,000            | 500            |
| 222001 Information and Communication Technology Services. | 4,400            | 2,197          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 600              | 300            |
| 227001 Travel inland                                      | 167,791          | 83,871         |
| 227004 Fuel, Lubricants and Oils                          | 26,000           | 13,000         |
| 228002 Maintenance-Transport Equipment                    | 20,000           | 10,000         |
| <b>Total for Budget Output</b>                            | <b>1,710,700</b> | <b>932,187</b> |
| Wage  | 1,470,909        | 812,712        |
| Non-Wage  | 239,791          | 119,476        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**



**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

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

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

|    |   |   |
|----|---|---|
| NA | 0 | Not yet done, capital development funds were not yet provided |
|----|---|---|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 17,622          | 8,811        |
| <b>Total for Budget Output</b> | <b>17,622</b>   | <b>8,811</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 17,622          | 8,811        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

|   |   |   |
|---|---|---|
| 100 households empowered in agricultural inntensification and 500 smallholder farmers mobilised and registered for oil palm growing | 0 | Funds for the activities have not yet been released by NOPP |
|---|---|---|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars                   | 16,540          | 0        |
| 221009 Welfare and Entertainment                          | 10,000          | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 11,158          | 0        |
| 222001 Information and Communication Technology Services. | 24,560          | 0        |
| 227001 Travel inland                                      | 607,742         | 0        |
| 227004 Fuel, Lubricants and Oils                          | 30,000          | 0        |
| <b>Total for Budget Output</b>                            | <b>700,000</b>  | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 700,000         | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization**

**VOTE: 829** Buvuma District

Quarter 2

**Department: 040 Production and Marketing**

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

**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

|   |   |   |
|---|---|---|
| 1 Staff and 1 farmers trainings facilitated | 1. Farm visits conducted (30)<br>2. Expression of interests registered 113<br>3. 11 farmers have already Ade the 1 million shillings commitment<br>4. Evaluations for the bidders conducted | Procurement process not yet complete hence funds still on account |
|---|---|---|

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 24,000          | 24,000        |
| <b>Total for Budget Output</b> | <b>24,000</b>   | <b>24,000</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 24,000          | 24,000        |
| Ext Finance                    | 0               | 0             |

**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 Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,600          | 22,800        |
| 227001 Travel inland   | 38,022          | 10,450        |
| <b>Total for Budget Output</b>                                   | <b>83,622</b>   | <b>33,250</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 83,622          | 33,250        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705X Demand driven agriculture technologies developed**

|   |   |                                  |
|---|---|----------------------------------|
| 0 micro scale irrigation schemes at household level | 0 | Procurement process not complete |
|---|---|----------------------------------|

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars   | 25,614   | 17,076                                  |
| 225204 Monitoring and Supervision of capital work   | 8,538  | 5,538                                   |
| 227001 Travel inland  | 81,228   | 34,152                                  |
| 312139 Other Structures - Acquisition   | 256,140  | 0                                       |
| <b>Total for Budget Output</b>  | <b>371,519</b>                                   | <b>56,766</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 30,000   | 0                                       |
| GoU Dev   | 341,519  | 56,766                                  |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>2,907,463</b>                                 | <b>1,055,014</b>                        |
| Wage  | 1,470,909  | 812,712                                 |
| Non-Wage  | 1,071,034  | 161,536                                 |
| GoU Dev   | 365,519  | 80,766                                  |
| Ext Finance   | 0  | 0                                       |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 15,140          | 7,570         |
| 221001 Advertising and Public Relations                                 | 4,570           | 2,281         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 1,000         |
| 222001 Information and Communication Technology Services.               | 1,000           | 500           |
| 227001 Travel inland  | 15,389          | 7,694         |
| 227004 Fuel, Lubricants and Oils  | 10,575          | 5,228         |
| 228002 Maintenance-Transport Equipment                                  | 5,000           | 2,492         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,500           | 2,191         |
| <b>Total for Budget Output</b>  | <b>58,174</b>   | <b>28,957</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 58,174          | 28,957        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,695         | 125,531        |
| 227001 Travel inland   | 1,000           | 1,000          |
| 228002 Maintenance-Transport Equipment                           | 10,000          | 0              |
| <b>Total for Budget Output</b>                                   | <b>256,695</b>  | <b>126,531</b> |
| Wage   | 0               | 0              |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 255,695                              |
|                        | GoU Dev                                       | 1,000                                |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 000016 Environment, Social Health and Safety**

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 | 2,000           | 1,333        |
| <b>Total for Budget Output</b>                    | <b>2,000</b>    | <b>1,333</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 0               | 0            |
| GoU Dev   | 2,000           | 1,333        |
| Ext Finance                                       | 0               | 0            |

**Budget Output: 320022 Immunisation Services**

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 401,075         | 89,304        |
| <b>Total for Budget Output</b>                                   | <b>401,075</b>  | <b>89,304</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 401,075         | 89,304        |

**Budget Output: 320033 Outpatient Services**

N / A

# VOTE: 829 Buvuma District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 225204 Monitoring and Supervision of capital work   | 8,000   | 5,333                                |
| 227001 Travel inland  | 3,769   | 0                                    |
| 312121 Non-Residential Buildings - Acquisition  | 72,457  | 0                                    |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                          | 123,500                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>207,725</b>                                | <b>5,333</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 207,725                                       | 5,333                                |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320084 Vaccine Administration**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 203,913         | 0                    |
| <b>Total for Budget Output</b>  | <b>203,913</b>  | <b>0</b>             |
| Wage  | 0               | 0                    |
| Non-Wage  | 203,913         | 0                    |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320165 Primary Health care services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)  | 512,913         | 256,457              |
| <b>Total for Budget Output</b>  | <b>512,913</b>  | <b>256,457</b>       |
| Wage  | 0               | 0                    |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 512,913                              |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 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: 1203011501X Improve population health, safety and management**

Staff paid their PHC salary for 6 months

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 3,083,709        | 1,779,795        |
| <b>Total for Budget Output</b> | <b>3,083,709</b> | <b>1,779,795</b> |
| Wage                           | 3,083,709        | 1,779,795        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |
| <b>Total for Department</b>    | <b>4,726,205</b> | <b>2,287,710</b> |
| Wage                           | 3,083,709        | 1,779,795        |
| Non-Wage                       | 1,030,696        | 410,944          |
| GoU Dev                        | 210,725          | 7,667            |
| Ext Finance                    | 401,075          | 89,304           |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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 | 12,000          | 5,120          |
| 228001 Maintenance-Buildings and Structures       | 80,229          | 0              |
| 312121 Non-Residential Buildings - Acquisition    | 283,522         | 186,358        |
| <b>Total for Budget Output</b>                    | <b>375,751</b>  | <b>191,478</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 0               | 0              |
| GoU Dev   | 375,751         | 191,478        |
| Ext Finance                                       | 0               | 0              |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

|   |   |   |
|---|---|---|
| Conducting of regular education assessments and evaluation, supervision, inspection and monitoring of UNEB examinations | Paying of Teaching and Non teaching Staff salaries of 20 government schools | Paying of Teaching and Non teaching Staff salaries of 20 government schools |
|---|---|---|

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 2,274,438        | 1,137,219        |
| <b>Total for Budget Output</b> | <b>2,274,438</b> | <b>1,137,219</b> |
| Wage                           | 2,274,438        | 1,137,219        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

Budget Output: 320162 Capitation (Primary)

N / A



**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i> |   |                                      |
| Item   | Approved Budget                               | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)   | 344,186                                       | 111,685                              |
| <b>Total for Budget Output</b>   | <b>344,186</b>                                | <b>111,685</b>                       |
| Wage   | 0   | 0                                    |
| Non-Wage   | 344,186                                       | 111,685                              |
| GoU Dev  | 0   | 0                                    |
| Ext Finance  | 0   | 0                                    |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i> |                 |              |
|--|-----------------|--------------|
| Item   | Approved Budget | Spent        |
| 225204 Monitoring and Supervision of capital work  | 10,000          | 3,333        |
| <b>Total for Budget Output</b>   | <b>10,000</b>   | <b>3,333</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 10,000          | 3,333        |
| Ext Finance  | 0               | 0            |

**Budget Output: 320043 Teaching and Training**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i> |                  |                |
|--|------------------|----------------|
| Item   | Approved Budget  | Spent          |
| 211101 General Staff Salaries  | 1,139,826        | 573,327        |
| <b>Total for Budget Output</b>   | <b>1,139,826</b> | <b>573,327</b> |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 1,139,826                            |
|                        | Non-Wage                                      | 0                                    |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 155,140         | 51,713        |
| <b>Total for Budget Output</b>             | <b>155,140</b>  | <b>51,713</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 155,140         | 51,713        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 228001 Maintenance-Buildings and Structures | 160,000         | 88,184         |
| 312111 Residential Buildings - Acquisition  | 440,000         | 293,133        |
| 312139 Other Structures - Acquisition       | 21,047          | 0              |
| <b>Total for Budget Output</b>              | <b>621,047</b>  | <b>381,316</b> |
| Wage  | 0               | 0              |
| Non-Wage                                    | 0               | 0              |
| GoU Dev                                     | 621,047         | 381,316        |
| Ext Finance                                 | 0               | 0              |

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



# VOTE: 829 Buvuma District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 5,000   | 5,000                                |
| 227001 Travel inland  | 15,000  | 11,840                               |
| <b>Total for Budget Output</b>  | <b>20,000</b>                                 | <b>16,840</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 20,000  | 16,840                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320016 Management of Education Services**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211101 General Staff Salaries   | 88,605                 | 44,302               |
| 221009 Welfare and Entertainment  | 8,699                  | 2,900                |
| 227001 Travel inland  | 1,987                  | 662                  |
| <b>Total for Budget Output</b>  | <b>99,291</b>          | <b>47,865</b>        |
| Wage  | 88,605                 | 44,302               |
| Non-Wage  | 10,687                 | 3,562                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 320038 Sports Development and Oversight**

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

Community sports outreach and competition support in talent identification in football and netball NA

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221009 Welfare and Entertainment  | 20,000                 | 6,667                |
| 227001 Travel inland  | 40,000                 | 13,333               |
| <b>Total for Budget Output</b>  | <b>60,000</b>          | <b>20,000</b>        |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 60,000                               |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 227001 Travel inland           | 3,000            | 1,000            |
| <b>Total for Budget Output</b> | <b>3,000</b>     | <b>1,000</b>     |
| Wage                           | 0                | 0                |
| Non-Wage                       | 3,000            | 1,000            |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |
| <b>Total for Department</b>    | <b>5,337,577</b> | <b>2,584,886</b> |
| Wage                           | 3,502,868        | 1,754,848        |
| Non-Wage                       | 827,910          | 253,910          |
| GoU Dev                        | 1,006,798        | 576,128          |
| Ext Finance                    | 0                | 0                |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Monitoring and supervision of road works undertaken.      Monitoring and supervision of road works undertaken      None

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 70,000           | 35,000         |
| 211107 Boards, Committees and Council Allowances                        | 50,000           | 25,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000            | 1,500          |
| 221012 Small Office Equipment   | 7,000            | 3,500          |
| 227004 Fuel, Lubricants and Oils  | 708,000          | 353,996        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 85,000           | 41,502         |
| 228004 Maintenance-Other Fixed Assets                                   | 77,000           | 37,145         |
| <b>Total for Budget Output</b>  | <b>1,000,000</b> | <b>497,643</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 1,000,000        | 497,643        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

SubProgramme: 04 Transport Asset Management

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

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

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 134,030         | 67,015  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 112,000         | 18,933  |
| 227004 Fuel, Lubricants and Oils                                 | 41,675          | 27,779  |
| 228004 Maintenance-Other Fixed Assets                            | 14,074          | 12,074  |
| 263402 Transfer to Other Government Units                        | 176,724         | 297,265 |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | <b>Total for Budget Output</b>                   | <b>478,503</b> <b>423,066</b>           |
|                        | Wage   | 134,030      67,015                     |
|                        | Non-Wage   | 292,798      321,744                    |
|                        | GoU Dev  | 51,675      34,307                      |
|                        | Ext Finance                                      | 0      0                                |
|                        | <b>Total for Department</b>                      | <b>1,478,503</b> <b>920,709</b>         |
|                        | Wage   | 134,030      67,015                     |
|                        | Non-Wage   | 1,292,798      819,387                  |
|                        | GoU Dev  | 51,675      34,307                      |
|                        | Ext Finance                                      | 0      0                                |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

One Extension staff meetings held

2 Extension staff meetings were held

Not Application

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                      | 136,509         | 68,255         |
| 221002 Workshops, Meetings and Seminars                            | 46,131          | 24,906         |
| 221009 Welfare and Entertainment                                   | 19,122          | 8,033          |
| 225202 Environment Impact Assessment for Capital Works             | 3,034           | 2,020          |
| 225204 Monitoring and Supervision of capital work                  | 61,637          | 14,766         |
| 227001 Travel inland   | 22,948          | 11,656         |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 552,956         | 173,744        |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 21,600          | 5,561          |
| <b>Total for Budget Output</b>                                     | <b>863,937</b>  | <b>308,941</b> |
| Wage   | 136,509         | 68,255         |
| Non-Wage   | 62,170          | 29,556         |
| GoU Dev  | 665,257         | 211,131        |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>  | <b>863,937</b>  | <b>308,941</b> |
| Wage   | 136,509         | 68,255         |
| Non-Wage   | 62,170          | 29,556         |
| GoU Dev  | 665,257         | 211,131        |
| Ext Finance  | 0               | 0              |



# VOTE: 829 Buvuma District

Quarter 2

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

All departmental staff paid. 7 departmental staff salary paid for quarter 1 and 2 None

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 369,122         | 181,631        |
| <b>Total for Budget Output</b> | <b>369,122</b>  | <b>181,631</b> |
| Wage                           | 369,122         | 181,631        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

Budget Output: 000089 Climate Change Mitigation

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

2 climate change sensitization conducted None

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

75 community members sensitized

**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        |
| <b>Total for Budget Output</b> | <b>2,500</b>    | <b>1,250</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 2,500           | 1,250        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 land conflict arbitrations carried out. 5 land conflict arbitration conducted None

**VOTE: 829** Buvuma District

Quarter 2

**Department: 090 Natural Resources**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 2,500   | 1,270                                |
| <b>Total for Budget Output</b>  | <b>2,500</b>                                  | <b>1,270</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 2,500   | 1,270                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars   | 500             | 125                  |
| 221009 Welfare and Entertainment  | 1,000           | 500                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 500             | 185                  |
| 222001 Information and Communication Technology Services.                                   | 500             | 250                  |
| 224003 Agricultural Supplies and Services   | 1,500           | 750                  |
| 227001 Travel inland  | 13,136          | 5,787                |
| 228002 Maintenance-Transport Equipment  | 500             | 125                  |
| <b>Total for Budget Output</b>  | <b>17,636</b>   | <b>7,722</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 17,636          | 7,722                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

75 community members sensitized on physical planning      134 community members sensitized on physical planning      None

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 090 Natural Resources*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 2,000   | 1,000                                |
| <b>Total for Budget Output</b>  | <b>2,000</b>                                  | <b>1,000</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 2,000   | 1,000                                |
| 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**

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

1 ENR monitoring reports generated                      2 ENR monitoring conducted                      None

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 227001 Travel inland  | 4,000           | 2,000                |
| <b>Total for Budget Output</b>  | <b>4,000</b>    | <b>2,000</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 4,000           | 2,000                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |
| <b>Total for Department</b>   | <b>397,758</b>  | <b>194,873</b>       |
| Wage  | 369,122         | 181,631              |
| Non-Wage  | 28,636          | 13,242               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

# VOTE: 829 Buvuma District

Quarter 2

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 18,239          | 3,442        |
| <b>Total for Budget Output</b> | <b>18,239</b>   | <b>3,442</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 18,239          | 3,442        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2 trainings

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 1,000           | 500        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>500</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 1,000           | 500        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

2 training meetings;

**VOTE: 829** Buvuma District

Quarter 2

**Department: 100 Community Based Services**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 1,739   | 815                                  |
| <b>Total for Budget Output</b>  | <b>1,739</b>                                  | <b>815</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,739   | 815                                  |
| 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: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 training

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 227001 Travel inland  | 870             | 377                  |
| <b>Total for Budget Output</b>  | <b>870</b>      | <b>377</b>           |
| Wage  | 0               | 0                    |
| Non-Wage  | 870             | 377                  |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

18 staff paid;

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 150,979         | 75,489               |
| 227001 Travel inland  | 2,000           | 1,720                |
| <b>Total for Budget Output</b>  | <b>152,979</b>  | <b>77,209</b>        |

# VOTE: 829 Buvuma District

Quarter 2

**Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 150,979                              |
|                        | Non-Wage                                      | 75,489                               |
|                        | GoU Dev                                       | 2,000                                |
|                        | Ext Finance                                   | 1,720                                |
|                        |   | 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: 1204010302X Social care programs implemented**

4 training meetings;

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 2,000           | 1,000         |
| 227001 Travel inland             | 36,433          | 10,217        |
| <b>Total for Budget Output</b>   | <b>38,433</b>   | <b>11,217</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 38,433          | 11,217        |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

4 training meetings;

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 23,484          | 11,011        |
| <b>Total for Budget Output</b> | <b>23,484</b>   | <b>11,011</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 23,484          | 11,011        |
| GoU Dev                        | 0               | 0             |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0 0                                     |
|                        | <b>Total for Department</b>                      | <b>236,744 104,571</b>                  |
|                        | Wage   | 150,979 75,489                          |
|                        | Non-Wage   | 85,765 29,082                           |
|                        | GoU Dev  | 0 0                                     |
|                        | Ext Finance                                      | 0 0                                     |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 68,894          | 31,965        |
| 221009 Welfare and Entertainment                          | 7,530           | 3,550         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 1,500         |
| 222001 Information and Communication Technology Services. | 2,467           | 1,200         |
| 227001 Travel inland                                      | 7,720           | 1,928         |
| 227004 Fuel, Lubricants and Oils                          | 3,000           | 620           |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 500           |
| <b>Total for Budget Output</b>                            | <b>93,612</b>   | <b>41,264</b> |
| Wage  | 68,894          | 31,965        |
| Non-Wage  | 24,717          | 9,298         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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 | 2,208           | 604          |
| 227001 Travel inland                    | 8,792           | 2,393        |
| <b>Total for Budget Output</b>          | <b>11,000</b>   | <b>2,997</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 11,000          | 2,997        |



**VOTE: 829** Buvuma District

Quarter 2

**Department: 110 Planning**

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

**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         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 8,810           | 3,405         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,700           | 849           |
| 222001 Information and Communication Technology Services. | 3,900           | 1,950         |
| 227001 Travel inland                                      | 5,590           | 4,400         |
| 227004 Fuel, Lubricants and Oils                          | 1,016           | 0             |
| <b>Total for Budget Output</b>                            | <b>21,016</b>   | <b>10,604</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 21,016          | 10,604        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Printer, laptop and assorted furniture                      None                      Procurement process still ongoing

**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.  | 4,000           | 260           |
| 221012 Small Office Equipment                              | 3,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 9,422           | 6,140         |
| 225204 Monitoring and Supervision of capital work          | 9,422           | 3,141         |
| 227001 Travel inland                                       | 15,075          | 5,872         |
| 312235 Furniture and Fittings - Acquisition                | 5,000           | 0             |
| <b>Total for Budget Output</b>                             | <b>45,918</b>   | <b>15,413</b> |
| Wage   | 0               | 0             |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 0 0                                     |
|                        | GoU Dev  | 45,918 15,413                           |
|                        | Ext Finance                                      | 0 0                                     |
|                        | <b>Total for Department</b>                      | <b>171,546 70,278</b>                   |
|                        | Wage   | 68,894 31,965                           |
|                        | Non-Wage   | 56,733 22,900                           |
|                        | GoU Dev  | 45,918 15,413                           |
|                        | Ext Finance                                      | 0 0                                     |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 120 Internal Audit*

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 49,496          | 19,661        |
| 221009 Welfare and Entertainment                          | 1,750           | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 2,000         |
| 222001 Information and Communication Technology Services. | 1,796           | 898           |
| 227001 Travel inland                                      | 20,000          | 10,000        |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 2,000         |
| <b>Total for Budget Output</b>                            | <b>80,042</b>   | <b>36,059</b> |
| Wage  | 49,496          | 19,661        |
| Non-Wage  | 30,546          | 16,398        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>80,042</b>   | <b>36,059</b> |
| Wage  | 49,496          | 19,661        |
| Non-Wage  | 30,546          | 16,398        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 829** Buvuma District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

|  |   |                                |
|--|---|--------------------------------|
| 6 Community Sensitization and awareness meetings to be conducted | 8 awareness and sensitization meetings were conducted | Timely funding of the activity |
|--|---|--------------------------------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 2,000           | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 500          |
| 227001 Travel inland                                  | 4,000           | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 1,318           | 659          |
| <b>Total for Budget Output</b>                        | <b>8,318</b>    | <b>4,159</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,318           | 4,159        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

|   |   |  |
|---|---|--|
| domestic tourism initiatives including drives/campaigns<br>5 Awareness meetings and campaigns, 1 radio talk show and profiling of newly identified sites. | 4 awareness drives conducted and 400 brochures and flyers produced. | 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        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,060           | 2,030        |
| <b>Total for Budget Output</b> | <b>4,060</b>    | <b>2,030</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,060           | 2,030        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

# VOTE: 829 Buvuma District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

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

|                              |   |   |
|------------------------------|---|---|
| 4 tourists sites maintained. | 2 Tourism sites have been maintained(Entana ya Yesu and Kitiko Cultural site) | Availability of funds and timely funding. |
|------------------------------|---|---|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221012 Small Office Equipment               | 1,000           | 667          |
| 223006 Water                                | 1,477           | 985          |
| 227001 Travel inland                        | 4,000           | 2,000        |
| 312235 Furniture and Fittings - Acquisition | 4,000           | 2,667        |
| <b>Total for Budget Output</b>              | <b>10,477</b>   | <b>6,318</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 4,000           | 2,000        |
| GoU Dev                                     | 6,477           | 4,318        |
| Ext Finance                                 | 0               | 0            |

**Budget Output: 120015 Heritage Conservation Education and Awareness**

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

|   |   |                                |
|---|---|--------------------------------|
| 2 conservation awareness campaigns conducted. | 4 Conservation awareness campaigns were conducted | Timely funding of the 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           | 2,000        |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>2,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,000           | 2,000        |
| 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: 07040301X Jobs created**

|                 |                       |                                |
|-----------------|-----------------------|--------------------------------|
| 20 Jobs Created | 32 jobs were created. | Timely funding of the activity |
|-----------------|-----------------------|--------------------------------|

**VOTE: 829** Buvuma District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227001 Travel inland  | 4,000   | 2,000                                |
| <b>Total for Budget Output</b>  | <b>4,000</b>                                  | <b>2,000</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 4,000   | 2,000                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

|                          |   |   |
|--------------------------|---|---|
| 10 Businesses strengthen | 30 Businesses have been so far trained in managing and strengthening of businesses. | availability of funds and timely funding. |
|--------------------------|---|---|

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221009 Welfare and Entertainment  | 1,000                  | 1,000                |
| 221012 Small Office Equipment   | 68                     | 34                   |
| 227001 Travel inland  | 3,000                  | 1,500                |
| <b>Total for Budget Output</b>  | <b>4,068</b>           | <b>2,534</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 4,068                  | 2,534                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

|   |  |                                |
|---|--|--------------------------------|
| 3 | 9 markets with better prices offer were linked to Buvuma traders in Q1 and Q2. | Timely funding of the activity |
|---|--|--------------------------------|

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 4,000                  | 2,000                |
| <b>Total for Budget Output</b>  | <b>4,000</b>           | <b>2,000</b>         |

**VOTE: 829** Buvuma District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 4,000                                |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 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: 1205010410X Targeted continuous professional development programme in place

4 Departmental staff paid monthly salaries      Staff monthly salaries paid for 6 moths. (July to December 2024)      Availability of funds.

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 102,453         | 51,226        |
| <b>Total for Budget Output</b> | <b>102,453</b>  | <b>51,226</b> |
| Wage                           | 102,453         | 51,226        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>141,376</b>  | <b>72,267</b> |
| Wage                           | 102,453         | 51,226        |
| Non-Wage                       | 32,446          | 16,723        |
| GoU Dev                        | 6,477           | 4,318         |
| Ext Finance                    | 0               | 0             |

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Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705X Demand driven agriculture technologies developed**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25                                      | Actuals By End Q2 |
|---|-------------------|--|-------------------|
| Number of improved technologies and innovations adopted | Number            | 16 micro scale irrigation schemes at household level |                   |

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of stakeholders trained to manage a funded Public Service Pension Fund | Number            | 27              |                   |

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

| PIAP Output Indicators                | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Monthly Salary for project staff paid | Percentage        | 100             |                   |

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

| PIAP Output Indicators       | Indicator Measure | Planned 2024/25 | Actuals By End Q2         |
|------------------------------|-------------------|-----------------|---------------------------|
| CDMIS in place & operational | Yes/No            | Yes             | LLG inspection undertaken |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

| PIAP Output Indicators      | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage        | 100             | 95% maintained    |

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 100             | 100%              |



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Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2                     |
|--|-------------------|-----------------|---------------------------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100             | 60% of planned procurements commenced |

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q2    |
|---------------------------|-------------------|-----------------|----------------------|
| Number of records managed | Percentage        | 100             | 100% records managed |

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2024/25                        | Actuals By End Q2 |
|---|-------------------|--|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4 Revenue Sensitization campaigns done |                   |

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25                                 | Actuals By End Q2 |
|---------------------------------|-------------------|---|-------------------|
| Cash management policy in place | Percentage        | 1 Annual District Statistical Abstract compiled |                   |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25                                 | Actuals By End Q2 |
|--|-------------------|---|-------------------|
| Proportion of the programme Outputs implemented. | Percentage        | 100% of HLG and LLG Five-year Development Plans |                   |

**VOTE: 829** Buvuma District

Quarter 2

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q2 |
|--|-------------------|------------------------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number            | 39 Extension workers trained | 19                |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2024/25                                | Actuals By End Q2 |
|--|-------------------|--|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 2000 fishing vessels and 2000 fishers licenced | 0                 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

| PIAP Output Indicators               | Indicator Measure | Planned 2024/25  | Actuals By End Q2                        |
|--------------------------------------|-------------------|--|--|
| Number of unproductive trees stumped | Number            | 2,023 smallholder farmers mobilised and registered for | funds have not yet been provided by NOPP |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2   |
|--|-------------------|-----------------|---|
| A functional Agriculture management information system | List              | 4 quarters      | 1. Farm visits conducted (30)<br>2. Expression of interests |

**VOTE: 829** Buvuma District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for<br><small>EMTCT</small> | Percentage        | 100%            | 98%               |

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010503X Emergency medical service and referral system;

| PIAP Output Indicators                | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of EMS cadre trained (in-service) | Percentage        | 12              |                   |

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302X Target population fully immunized

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25                                   | Actuals By End Q2 |
|--|-------------------|---|-------------------|
| % of children under one year fully immunized | Percentage        | 99% of children immunized<br>with DPT 1 and DPT 2 | 100%              |

Budget Output: 320165 Primary Health care services

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of<br><small>EMHC</small> | Percentage        | 100%            | 85%               |

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 : 1203011501X Improve population health, safety and management

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly services | Percentage        | 100%            | 72%               |

**VOTE: 829** Buvuma District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q2                                     |
|--|-------------------|-----------------|---|
| Percent availability of district and zonal equipment | Percentage        | 100             | Construction of 4 classroom blocks at Bukooli Primary |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25                      | Actuals By End Q2                                |
|--|-------------------|--------------------------------------|--|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage        | 100% registration of SNE pupils done | Completion of Bweema and Nzirambi Seed secondary |

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 2025            |                   |

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2                     |
|---|-------------------|-----------------|---------------------------------------|
| Number of Km of District roads rehabilitated. | Number            | 55              | 28.5 kms of District roads maintained |

**VOTE: 829** Buvuma District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2                                     |
|---|-------------------|-----------------|---|
| Total Length(in Km) of acces roads maintained | Number            | 143kms          | Mechanized maintenance of 28.5 kms of roads were done |

**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 : 06010120X Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2                             |
|---|-------------------|-----------------|---|
| Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution | Number            | 2025            | Namatale Water piped scheme phase V contracts |

**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 : 06060302X Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | Yes             | yes               |

**Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

| PIAP Output Indicators             | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of research studeis undertaken | Number            | 4               | 0                 |

**VOTE: 829** Buvuma District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning regulatory framework | Percentage        | 66              | 50                |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25                                      | Actuals By End Q2                                    |
|--|-------------------|--|--|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage        | 4 Technical Back stopping in financial management in | 2 Technical Back stopping in financial management in |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor service delivery | Percentage        | 8               |                   |

Budget Output: 320145 Response to Gender based violence

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

| PIAP Output Indicators                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2                      |
|--|-------------------|-----------------|--|
| GBV Case monitoring programme in place | Percentage        | 8               | 4 GBV case monitoring visits conducted |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage        | 8               |                   |

**VOTE: 829** Buvuma District

Quarter 2

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 &amp; crafts

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2                              |
|--|-------------------|-----------------|--|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage        | 1               | 1 communication platform with those engaged in |

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 : 1204010302X Social care programs implemented

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2                                   |
|--|-------------------|-----------------|---|
| No of vulnerable persons provided with comprehensive care and support services | Percentage        | 100             | 40 Vulnerable persons supported across the district |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25                         | Actuals By End Q2                              |
|--|-------------------|---|--|
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage        | Quarterly Budget Performance Reports FY | FY 2024/25 Quarter 1 Budget Performance Report |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| PIAP Output Indicators                     | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 8               | 4                 |

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**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 : 05050301X 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 2024/25   | Actuals By End Q2   |
|--|-------------------|---|---|
| Number of 360 roll-out campaigns done in the domestic market | Number            | 1000 Brochures, 500 Flyers, 100 signage, 100 T-Shirts, 50 | 400, brochures and 400 flyers were produced for marketing |

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2024/25                                 | Actuals By End Q2                                    |
|--|-------------------|---|--|
| Number of Tourism Products upgraded/developed (cumulative) | Number            | 12 Tourists sites be maintained and 1 developed | 2 sites were maintained, purchased two office chairs |

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2                  |
|--|-------------------|-----------------|------------------------------------|
| No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status | Number            | 8               | 4 wildlife habitats were protected |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2                |
|------------------------|-------------------|-----------------|----------------------------------|
| No. of Jobs created    | Number            | 80              | 32 Jobs have been so far created |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators            | Indicator Measure | Planned 2024/25 | Actuals By End Q2      |
|-----------------------------------|-------------------|-----------------|------------------------|
| Number of SMEs facilitated in BDS | Number            | 40              | 30 Businesses trained. |

**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2                                      |
|--|-------------------|-----------------|--|
| No. of functional information systems in place by type | Number            | 12              | 9 markets have been so far linked to traders of Buvuma |



**VOTE: 829** Buvuma District

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

| <i>Description</i>   | <i>Specific Location</i>          | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237409 Bweema Subcounty</b>  |                                   |  |                       |               |              |
| <b>Department: 050 Health</b>  |                                   |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>   |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                   |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                                   |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                   |  |                       |               |              |
| NAMATALE HEALTH CENTRE III   | Namatale HC III                   | Programme Conditional Grant - Non Wage Recurrent |                       | 7,645         | 0            |
| BWEEMA HEALTH CENTRE II  | Bweema HC II                      | Programme Conditional Grant - Non Wage Recurrent |                       | 13,032        | 0            |
| NAMATALE HEALTH CENTRE III   | Namatale HC III                   | Programme Conditional Grant - Non Wage Recurrent |                       | 26,064        | 0            |
| <b>Department: 060 Education</b>   |                                   |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>  |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                   |  |                       |               |              |
| <b>Budget Output: 320159 Secondary Education Services</b>                                      |                                   |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                                   |  |                       |               |              |
| Other Structures - Construction Works  | Educational Construction projects | Programme Conditional Grant - Development        |                       | 21,047        | 0            |
| <b>Department: 080 Water</b>   |                                   |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                   |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                   |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                                   |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                   |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                                   |  |                       |               |              |
| mornitorsupervision  | Namatale                          | Programme Conditional Grant - Development        |                       | 34,400        | 0            |
| Retention for supervision  | Namatale                          | Programme Conditional Grant - Development        |                       | 5,561         | 0            |
| <b>Item: 227001 Travel inland</b>  |                                   |  |                       |               |              |
| Travel Inland - Allowances   | Bweema, Nairambi, Busamuzi        | Programme Conditional Grant - Non Wage Recurrent |                       | 22,432        | 0            |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>                |                                   |  |                       |               |              |
| Namatale piped water system phase V  | Namatale                          | Programme Conditional Grant - Development        |                       | 262,145       | 0            |

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| Description  | Specific Location                  | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|------------------------------------|---|----------------|---------|-------|
| <b>LCIII: 237409 Bweema Subcounty</b>  |                                    |   |                |         |       |
| <b>Department: 080 Water</b>   |                                    |   |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                    |   |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                    |   |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                                    |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                    |   |                |         |       |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>                |                                    |   |                |         |       |
| Retention for Namatale piped water phase IV 2023-2024  | Namatale                           | Programme Conditional Grant - Development             |                | 14,786  | 0     |
| Namatale Piped Water Scheme phase V  | Namatale Piped Water Scheme        | Programme Conditional Grant - Development             |                | 276,024 | 0     |
| <b>LCIII: 237410 Buvuma Town Council</b>   |                                    |   |                |         |       |
| <b>Department: 010 Administration</b>  |                                    |   |                |         |       |
| <b>Service Area: 10 Administration and Management</b>  |                                    |   |                |         |       |
| <b>Programme: 01 Agro-Industrialization</b>  |                                    |   |                |         |       |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>                               |                                    |   |                |         |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>  |                                    |   |                |         |       |
| <b>Item: 221003 Staff Training</b>   |                                    |   |                |         |       |
| Staff Training - Allowances  | District headquarters              | District Discretionary Equalisation Development Grant |                | 6,843   | 0     |
| <b>Department: 030 Statutory bodies</b>  |                                    |   |                |         |       |
| <b>Service Area: 10 Legislation and Oversight</b>  |                                    |   |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>  |                                    |   |                |         |       |
| <b>SubProgramme: 01 Strengthening Accountability</b>   |                                    |   |                |         |       |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b>                               |                                    |   |                |         |       |
| <b>Item: 227001 Travel inland</b>  |                                    |   |                |         |       |
| Travel Inland - Compliance Trips   | District Public Accounts Committee | District Discretionary Equalisation Development Grant |                | 40,000  | 0     |
| <b>SubProgramme: 03 Human Resource Management</b>  |                                    |   |                |         |       |
| <b>Budget Output: 000049 Recruitment services</b>  |                                    |   |                |         |       |
| <b>Item: 227001 Travel inland</b>  |                                    |   |                |         |       |
| Travel Inland - Department Trips   | District Service Commission        | District Discretionary Equalisation Development Grant |                | 50,503  | 0     |

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| Description  | Specific Location              | Source of Funding  | Status / Level | Budget  | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| <b>LCIII: 237410 Buvuma Town Council</b>                                   |                                |  |                |         |       |
| <b>Department: 040 Production and Marketing</b>                            |                                |  |                |         |       |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                  |                                |  |                |         |       |
| <b>Programme: 01 Agro-Industrialization</b>                                |                                |  |                |         |       |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>           |                                |  |                |         |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>                        |                                |  |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                       |                                |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Agriculture)                     | Buvuma district                | Programme Conditional Grant - Development  |                | 25,614  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>             |                                |  |                |         |       |
| Monitoring and supervising small scale irrigation activities district wide | Buvuma District                | Programme Conditional Grant - Development  |                | 8,538   | 0     |
| <b>Item: 227001 Travel inland</b>  |                                |  |                |         |       |
| Travel Inland - Allowances   | Buvuma District                | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) |                | 102,456 | 0     |
| <b>Item: 312139 Other Structures - Acquisition</b>                         |                                |  |                |         |       |
| Water Plants - Construction  | Buvuma district                | Programme Conditional Grant - Development  |                | 256,140 | 0     |
| <b>Department: 050 Health</b>  |                                |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                 |                                |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                             |                                |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>           |                                |  |                |         |       |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                        |                                |  |                |         |       |
| <b>Item: 227001 Travel inland</b>  |                                |  |                |         |       |
| Travel Inland - Health Trips   | District selected host venue   | Locally Raised Revenues  |                | 1,000   | 0     |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>         |                                |  |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>             |                                |  |                |         |       |
| Monitoring Environment and Social safety                                   | Ongoing and completed projects | Programme Conditional Grant - Development  |                | 2,000   | 0     |
| <b>Budget Output: 320033 Outpatient Services</b>                           |                                |  |                |         |       |
| <b>Item: 227001 Travel inland</b>  |                                |  |                |         |       |
| Travel Inland - Sensitization Trips  | Throughout the district        | District Discretionary Equalisation Development Grant                                  |                | 3,769   | 0     |

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| Description   | Specific Location        | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|--------------------------|---|----------------|---------|-------|
| <b>LCIII: 237410 Buvuma Town Council</b>                                  |                          |   |                |         |       |
| <b>Department: 050 Health</b>   |                          |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                |                          |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                            |                          |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>          |                          |   |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                 |                          |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |   |                |         |       |
| BUVUMA HEALTH CENTRE IV   | Buvuma HC IV             | Programme Conditional Grant - Non Wage Recurrent      |                | 130,320 | 0     |
| BUVUMA HEALTH CENTRE IV   | Buvuma HC IV             | Programme Conditional Grant - Non Wage Recurrent      |                | 40,987  | 0     |
| <b>Department: 060 Education</b>  |                          |   |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                          |   |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |                          |   |                |         |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                          |   |                |         |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                          |   |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                          |   |                |         |       |
| Monitoring and supervision of construction works                          | All projects             | Programme Conditional Grant - Development             |                | 12,000  | 0     |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                  |                          |   |                |         |       |
| Building and Facility Maintenance - Civil Works                           | Namunyolo and Bulondo PS | District Discretionary Equalisation Development Grant |                | 80,229  | 0     |
| <b>Programme: 12 Human Capital Development</b>                            |                          |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |   |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                         |                          |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |   |                |         |       |
| NAMUNYOLO P/S   | Namunyolo PS             | Programme Conditional Grant - Non Wage Recurrent      |                | 23,391  | 0     |
| <b>Service Area: 20 Secondary Education</b>                               |                          |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                            |                          |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |   |                |         |       |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                    |                          |   |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                          |   |                |         |       |
| Monitoring ongoing and completed projects                                 | All Education projects   | Programme Conditional Grant - Development             |                | 10,000  | 0     |

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| Description  | Specific Location                       | Source of Funding  | Status / Level | Budget  | Spent |
|--|---|--|----------------|---------|-------|
| <b>LCIII: 237410 Buvuma Town Council</b>   |   |  |                |         |       |
| <b>Department: 060 Education</b>   |   |  |                |         |       |
| <b>Service Area: 20 Secondary Education</b>  |   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |   |  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |   |  |                |         |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>  |   |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |   |  |                |         |       |
| BUVUMA COLLEGE   | Buvuma College                          | Programme Conditional Grant - Non Wage Recurrent               |                | 62,980  | 0     |
| <b>Budget Output: 320159 Secondary Education Services</b>                                      |   |  |                |         |       |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                       |   |  |                |         |       |
| Building and Facility Maintenance - Civil Works  | Retention on completed projects         | Programme Conditional Grant - Development                      |                | 160,000 | 0     |
| <b>Item: 312111 Residential Buildings - Acquisition</b>  |   |  |                |         |       |
| Residential Building - Contractor  | Buvuma College and Nairambi Seed School | Programme Conditional Grant - Development                      |                | 440,000 | 0     |
| <b>Department: 070 Roads and Engineering</b>   |   |  |                |         |       |
| <b>Service Area: 10 Community Access Roads</b>   |   |  |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |   |  |                |         |       |
| <b>SubProgramme: 04 Transport Asset Management</b>   |   |  |                |         |       |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |   |  |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>   |   |  |                |         |       |
| Buvuma T/C   |   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 108,350 | 0     |
| Transfers to Sub counties, Luby TC and Lyabaana TC   | Throughout the district                 | Other Transfers from Central Government Uganda Road Fund (URF) |                | 68,374  | 0     |
| <b>Department: 080 Water</b>   |   |  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |   |  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |   |  |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |   |  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |   |  |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |   |  |                |         |       |
| procurement  | Buvuma HQT                              | Programme Conditional Grant - Development                      |                | 1,120   | 0     |

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| Description   | Specific Location                          | Source of Funding                                     | Status / Level | Budget | Spent |
|---|--|---|----------------|--------|-------|
| <b>LCIII: 237410 Buvuma Town Council</b>                                      |  |   |                |        |       |
| <b>Department: 110 Planning</b>   |  |   |                |        |       |
| <b>Service Area: 10 Planning and Statistics</b>                               |  |   |                |        |       |
| <b>Programme: 18 Development Plan Implementation</b>                          |  |   |                |        |       |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>           |  |   |                |        |       |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                        |  |   |                |        |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |  |   |                |        |       |
| ICT - Workstation Computers (PC)  | District Head Quarters                     | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| <b>Item: 221012 Small Office Equipment</b>                                    |  |   |                |        |       |
| Office Equipment and Supplies - Printer                                       | District Headquarters                      | District Discretionary Equalisation Development Grant |                | 3,000  | 0     |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>       |  |   |                |        |       |
| Feasibility Studies or Screening of Projects Appraisal                        | Project Feasibility and appraisal          | District Discretionary Equalisation Development Grant |                | 9,422  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |  |   |                |        |       |
| Monitoring of ongoing and completed DDEG projects                             | Monitoring across the district             | District Discretionary Equalisation Development Grant |                | 9,422  | 0     |
| <b>Item: 227001 Travel inland</b>   |  |   |                |        |       |
| Travel Inland - Expenses  | Data Colection across the district         | District Discretionary Equalisation Development Grant |                | 5,653  | 0     |
| Travel Inland - Inspection Trips  | Performance assessment across the district | District Discretionary Equalisation Development Grant |                | 9,422  | 0     |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                      |  |   |                |        |       |
| Furniture and Fixtures - Assorted Furniture                                   | District Headquarters                      | District Discretionary Equalisation Development Grant |                | 5,000  | 0     |
| <b>Department: 130 Trade, Industry and Local Development</b>                  |  |   |                |        |       |
| <b>Service Area: 10 Commercial Services</b>                                   |  |   |                |        |       |
| <b>Programme: 05 Tourism Development</b>                                      |  |   |                |        |       |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>  |  |   |                |        |       |
| <b>Budget Output: 120014 Protection, Development and Maintanance Services</b> |  |   |                |        |       |
| <b>Item: 221012 Small Office Equipment</b>                                    |  |   |                |        |       |
| Office Equipment and Supplies - Assorted Equipment                            | TILED District Headquarters                | Programme Conditional Grant - Development             |                | 1,000  | 0     |

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| Description   | Specific Location                | Source of Funding                                | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|--------|-------|
| <b>LCIII: 237410 Buvuma Town Council</b>                                      |                                  |  |                |        |       |
| <b>Department: 130 Trade, Industry and Local Development</b>                  |                                  |  |                |        |       |
| <b>Service Area: 10 Commercial Services</b>                                   |                                  |  |                |        |       |
| <b>Programme: 05 Tourism Development</b>                                      |                                  |  |                |        |       |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>  |                                  |  |                |        |       |
| <b>Budget Output: 120014 Protection, Development and Maintenance Services</b> |                                  |  |                |        |       |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                      |                                  |  |                |        |       |
| Furniture and Fixtures - Assorted Furniture                                   | TILED Dept District Headquarters | Programme Conditional Grant - Development        |                | 4,000  | 0     |
| <b>LCIII: 237411 Buwooya Subcounty</b>  |                                  |  |                |        |       |
| <b>Department: 040 Production and Marketing</b>                               |                                  |  |                |        |       |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                     |                                  |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                                  |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                                  |  |                |        |       |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>            |                                  |  |                |        |       |
| <b>Item: 227001 Travel inland</b>   |                                  |  |                |        |       |
| Travel Inland - Allowances  | Buvuma district                  | Locally Raised Revenues                          |                | 24,000 | 0     |
| <b>Department: 050 Health</b>   |                                  |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                                  |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                                |                                  |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                                  |  |                |        |       |
| <b>Budget Output: 320033 Outpatient Services</b>                              |                                  |  |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                   |                                  |  |                |        |       |
| Non Residential Buildings - Contractor  | BUWOOYA HC III                   | Programme Conditional Grant - Development        |                | 72,457 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>                     |                                  |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                  |  |                |        |       |
| BUWOOYA HEALTH CENTRE III   | Buwooya HC III                   | Programme Conditional Grant - Non Wage Recurrent |                | 26,064 | 0     |
| BUWOOYA HEALTH CENTRE III   | Buwooya HC III                   | Programme Conditional Grant - Non Wage Recurrent |                | 7,246  | 0     |

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| Description   | Specific Location   | Source of Funding   | Status / Level | Budget  | Spent |
|---|---------------------|---|----------------|---------|-------|
| <b>LCIII: 237412 Nairambi Subcounty</b>                                       |                     |   |                |         |       |
| <b>Department: 010 Administration</b>   |                     |   |                |         |       |
| <b>Service Area: 10 Administration and Management</b>                         |                     |   |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>         |                     |   |                |         |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>     |                     |   |                |         |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>        |                     |   |                |         |       |
| <b>Item: 312139 Other Structures - Acquisition</b>                            |                     |   |                |         |       |
| Other Structures - Construction Works   | Nairambi Sub-county | Transitional Conditional Grant - Development                            |                | 300,000 | 0     |
| <b>Department: 050 Health</b>   |                     |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                     |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                |                     |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                     |   |                |         |       |
| <b>Budget Output: 320022 Immunisation Services</b>                            |                     |   |                |         |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                     |   |                |         |       |
| Allowances for immunization, cold chain and EPI review                        | Buvuma community    | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 672,150 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>                     |                     |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                     |   |                |         |       |
| NKATA HEALTH CENTRE III   | Nkata HC III        | Programme Conditional Grant - Non Wage Recurrent                        |                | 10,027  | 0     |
| NKATA HEALTH CENTRE III   | Nkata HC III        | Programme Conditional Grant - Non Wage Recurrent                        |                | 26,064  | 0     |
| NAMITI HEALTH CENTRE II   | Namiti HC II        | Programme Conditional Grant - Non Wage Recurrent                        |                | 14,734  | 0     |
| <b>Department: 060 Education</b>  |                     |   |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                     |                     |   |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>         |                     |   |                |         |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>     |                     |   |                |         |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>        |                     |   |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                   |                     |   |                |         |       |
| Non Residential Buildings - Schools   | Namakeba PS         | Programme Conditional Grant - Development                               |                | 250,000 | 0     |



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| Description  | Specific Location | Source of Funding   | Status / Level | Budget  | Spent |
|--|-------------------|---|----------------|---------|-------|
| <b>LCIII: 237412 Nairambi Subcounty</b>  |                   |   |                |         |       |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                   |   |                |         |       |
| <b>Service Area: 10 Commercial Services</b>  |                   |   |                |         |       |
| <b>Programme: 05 Tourism Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>                   |                   |   |                |         |       |
| <b>Budget Output: 120014 Protection, Development and Maintenance Services</b>                  |                   |   |                |         |       |
| <b>Item: 223006 Water</b>  |                   |   |                |         |       |
| Water - System Fixtures, Fittings and Maintenance  |                   | Programme Conditional Grant - Development                               |                | 1,477   | 0     |
| <b>LCIII: 237413 Bugaya Subcounty</b>  |                   |   |                |         |       |
| <b>Department: 050 Health</b>  |                   |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |   |                |         |       |
| <b>Budget Output: 320022 Immunisation Services</b>   |                   |   |                |         |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                   |   |                |         |       |
| Allowances for immunization  | Buvuma community  | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 130,000 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |   |                |         |       |
| BUGAYA HEALTH CENTRE III   | Bugaya HC III     | Programme Conditional Grant - Non Wage Recurrent                        |                | 14,757  | 0     |
| BUGAYA HEALTH CENTRE III   | Bugaya HC III     | Programme Conditional Grant - Non Wage Recurrent                        |                | 26,064  | 0     |
| <b>Department: 080 Water</b>   |                   |   |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |   |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |   |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                   |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |   |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Quality and Standards)                               | Bugaya            | Programme Conditional Grant - Non Wage Recurrent                        |                | 29,630  | 0     |

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Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237414 Lwajje Subcounty</b>  |                   |  |                |        |       |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |        |       |
| LWAJJE HEALTH CENTRE III   | Lwajje HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 9,554  | 0     |
| LWAJJE HEALTH CENTRE III   | Lwajje HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 26,064 | 0     |
| <b>Department: 080 Water</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                   |  |                |        |       |
| Environmental Impact Assessment - Field Expenses   | lwajje            | Programme Conditional Grant - Development        |                | 3,034  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                   |  |                |        |       |
| design of piped water  | Lwajje            | Programme Conditional Grant - Development        |                | 20,555 | 0     |
| <b>LCIII: 237415 Busamuzi Subcounty</b>  |                   |  |                |        |       |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |        |       |
| BUSAMUZI HEALTH CENTRE III   | Busamuzi          | Programme Conditional Grant - Non Wage Recurrent |                | 15,288 | 0     |
| BUSAMUZI HEALTH CENTRE III   | Busamuzi HC III   | Programme Conditional Grant - Non Wage Recurrent |                | 26,064 | 0     |

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Quarter 2

| Description  | Specific Location                               | Source of Funding                                     | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|-------|
| <b>LCIII: 237415 Busamuzi Subcounty</b>  |   |   |                |        |       |
| <b>Department: 070 Roads and Engineering</b>   |   |   |                |        |       |
| <b>Service Area: 10 Community Access Roads</b>   |   |   |                |        |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |   |   |                |        |       |
| <b>SubProgramme: 04 Transport Asset Management</b>   |   |   |                |        |       |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |   |   |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |   |   |                |        |       |
| Allowances for operators, p/ attendants and casual labour                                      | Bukwaya -Namugiri Road Busamuzi S/C             | District Discretionary Equalisation Development Grant |                | 8,000  | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |   |   |                |        |       |
| Fuel, Oils and Lubricants - Diesel   | 4kms of Bukwaya-Namugiri rd                     | District Discretionary Equalisation Development Grant |                | 41,675 | 0     |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |   |   |                |        |       |
| Building and Facility Maintenance - Flood Mitigation   | 1 Culvert line on 4kms of Bukwaya-Namugiri road | District Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| <b>Department: 080 Water</b>   |   |   |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |   |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |   |   |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |   |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |   |   |                |        |       |
| <b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>                |   |   |                |        |       |
| rehabilitation of boreholes  | bukagali, Buyiri, Buyego, Buziri and Buliba     | Programme Conditional Grant - Development             |                | 21,600 | 0     |
| <b>LCIII: 273319 Lubiya Town Council</b>   |   |   |                |        |       |
| <b>Department: 050 Health</b>  |   |   |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |   |   |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |   |   |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |   |   |                |        |       |
| <b>Budget Output: 320033 Outpatient Services</b>   |   |   |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |   |   |                |        |       |
| Monitoring of civil work PHC development works   | Lubya and Buwooya HC III                        | Programme Conditional Grant - Development             |                | 3,500  | 0     |
| Monitoring supply of equipment   | Lubya HC III                                    | Programme Conditional Grant - Development             |                | 4,500  | 0     |

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Quarter 2

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| <b>LCIII: 273319 Lubiya Town Council</b>  |                   |  |                |         |       |
| <b>Department: 050 Health</b>   |                   |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>  |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                      |                   |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                   |  |                |         |       |
| <b>Budget Output: 320033 Outpatient Services</b>                                    |                   |  |                |         |       |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |                   |  |                |         |       |
| Medical , Laboratory and Research Equipment - Diagnostic Equipment                  | LUBYA HC III      | Programme Conditional Grant - Development        |                | 123,500 | 0     |
| <b>Department: 060 Education</b>  |                   |  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                   |  |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                   |  |                |         |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                   |  |                |         |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                   |  |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                   |  |                |         |       |
| Non Residential Buildings - Schools   | Namiti PS         | Programme Conditional Grant - Development        |                | 33,522  | 0     |
| <b>LCIII: S1864 Missing Subcounty</b>   |                   |  |                |         |       |
| <b>Department: 050 Health</b>   |                   |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>  |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                      |                   |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                   |  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                   |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                   |  |                |         |       |
| LUBYA HEALTH CENTRE III   | Lubya HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 11,718  | 0     |
| LUKALE HC III   | Lukale HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 26,064  | 0     |
| LINGIRA YOUTH WITH A MISSION  | Lingira HC II     | Programme Conditional Grant - Non Wage Recurrent |                | 14,734  | 0     |
| LUKALE HC III   | Lukale HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 14,359  | 0     |
| LUBYA HEALTH CENTRE III   | Lubya HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 26,064  | 0     |

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Quarter 2

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1864 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| BUKAALI COMMUNITY P/S                                     | Bukaali PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 36,132        | 0            |
| Kyanja P/S  | Kyanja PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 13,142        | 0            |
| BUGABO P.S.   | Bugabo PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 18,332        | 0            |
| Namiti P/S  | Namiti PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 15,393        | 0            |
| LUFU P.S.   | Lufu PS                  | Programme Conditional Grant - Non Wage Recurrent |                       | 13,273        | 0            |
| KIRONGO P/S   | Kirongo PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,114        | 0            |
| St. Francis Bubanzi P/S                                   | St Francis Bubanzi PS    | Programme Conditional Grant - Non Wage Recurrent |                       | 22,907        | 0            |
| BULONDO P.S   | Bulondo PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 20,266        | 0            |
| Kitiko P/S  | Kitiko PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 24,395        | 0            |
| LINGIRA P.S   | Lingira PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 16,732        | 0            |
| Bugaya.P.S.   | Bugaya PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 13,217        | 0            |
| Lubya P/S   | Lubya PS                 | Programme Conditional Grant - Non Wage Recurrent |                       | 8,883         | 0            |
| BUYUBA P/S  | Buyuba PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 14,575        | 0            |
| LUKOMA  | Lukoma PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 18,797        | 0            |
| MAWANGA P/S   | Mawanga PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 16,323        | 0            |
| Namakeba P/S  | Namakeba PS              | Programme Conditional Grant - Non Wage Recurrent |                       | 14,835        | 0            |
| BUWANZI P.S   | Buwanzi PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,635        | 0            |
| NAMATALE P.S  | Namatale PS              | Programme Conditional Grant - Non Wage Recurrent |                       | 14,947        | 0            |
| Kirewe P/S  | Kirewe PS                | Programme Conditional Grant - Non Wage Recurrent |                       | 7,897         | 0            |

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**Quarter 2**

| <i>Description</i>                                      | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1864 Missing Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                        |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>             |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>     |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| NAIRAMBI SEED SS  | Nairambi Seed S.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 92,160        | 0            |