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**VOTE: 829** Buvuma District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 829 Buvuma District for FY 2025/26. 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: 08-06-2026**

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

**VOTE: 829** Buvuma District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,835	284,557	253,928	118%
Discretionary Government Transfers	4,001,038	4,001,038	3,002,650	75%
Conditional Government Transfers	15,013,481	16,318,158	11,919,783	79%
Other Government Transfers	500,108	899,653	596,425	119%
External Financing	194,861	194,861	54,489	28%
<b>Total Revenues shares</b>	<b>19,925,323</b>	<b>21,698,266</b>	<b>15,827,275</b>	<b>79%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,343,998	2,480,745	1,858,980	79%
Tourism Development	36,795	36,795	27,846	76%
Natural Resources, Environment, Climate Change, Land and Water Management	400,287	400,287	299,118	75%
Private Sector Development	22,973	22,973	17,230	75%
Integrated Transport Infrastructure and Services	1,130,049	1,422,848	1,116,197	99%
Sustainable Urbanisation and Housing	14,225	14,225	10,674	75%
Human Capital Development	11,305,541	12,405,198	8,617,117	76%
Public Sector Transformation	2,928,631	3,140,651	1,761,263	60%
Governance and Security	675,766	701,431	558,743	83%
Regional Balanced Development	659,701	659,701	427,475	65%
Development Plan Implementation	407,356	413,413	306,831	75%
<b>Grand Total</b>	<b>19,925,323</b>	<b>21,698,266</b>	<b>15,001,475</b>	<b>75%</b>
Wage	12,130,832	12,786,950	9,504,508	78%
Non-Wage Recurrent	5,277,950	5,950,515	3,657,896	69%
Domestic Devt	2,321,680	2,765,940	1,789,881	77%
External Financing	194,861	194,861	49,189	25%

**VOTE: 829 Buvuma District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Ushs 15.827bn had been received by the district representing 79% of the annual budget. Locally raised revenues posted Ushs 253.928m, equivalent of 118% of the locally raised revenue annual budget. Discretionary Government Transfers had posted Ushs 3.002bn an equivalent of 75% of their annual budget while Conditional Government Transfers posted Ushs 11.919bn, an equivalent of 79% of their annual expectation. Other Central Government Transfers had posted Ushs 596.425m, which was equivalent to 119% of their annual budget while Ushs 54.489m external financing had been received by the end of quarter equivalent to 28% of the annual external Financing budget.

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

Of the total district receipts, Ushs 9.269bn had been spent, an equivalent of 47% of the annual budget, with Ushs 6.027bn being wage expenditure, Ushs 2.341bn being recurrent non wage expenditure, Ushs 861.896m was development expenditure while Ushs 39.95m was external financing expenditure.

Integrated Transport Infrastructure & Services programme had spent Ushs 1.116bn equivalent to 99% of its annual budget while Governance & Security had spent Ushs 558.743m equivalent to 83% of its annual budget.

Agro-industrialisation had spent Ushs 1.859bn equivalent to 79% while Tourism Development and Human Capital Development programmes had each received 76% of their annual budgets and spent Ushs 27.846m and Ushs 8.617bn respectively.

Natural Resources, Environment, Climate Change, Land & Water, Private Sector Development, Development Plan Implementation and Sustainable Urbanisation & Housing had each received 75% of their annual budgets and spent Ushs 299.118m, Ushs 17.23m, Ushs 306.831m and Ushs 10.674m respectively.

Regional Balanced Development and Public Sector Transformation programmes had received 65%, and 60% of their annual budgets and spent Ushs 427.475m and Ushs 1.761bn respectively.

**VOTE: 829** Buvuma District**Quarter 3****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>284,557</b>	<b>253,928</b>	<b>118%</b>
Advertisements/Bill Boards	0	0	260	
Agency Fees	0	0	2,570	
Animal and Crop Husbandry related Levies	0	0	630	
Business licenses	32,842	32,842	26,336	80%
Compensation received by Government	0	0	68,722	
Donations from Individuals	25,000	25,000	21,698	87%
Inspection Fees	0	0	1,515	
Local Hotel Tax	4,258	4,258	377	9%
Local Services Tax-Payable By Individuals	22,327	22,327	71,818	322%
Market /Gate Charges	20,000	20,000	6,420	32%
Nomination Fees	0	0	6,040	
Other fees e.g. street parking fees	20,178	20,178	4,550	23%
Other licenses	16,289	16,289	12,253	75%
Other permits	0	0	9,601	
Property related Duties/Fees	0	0	5,479	
Registration fees for Documents and Businesses	74,941	74,941	14,260	19%
Sale of bid documents-From Private Entities	0	0	1,400	
<b>Discretionary Government Transfers</b>	<b>4,001,038</b>	<b>4,001,038</b>	<b>3,002,650</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	280,923	280,923	210,692	75%
District Unconditional Grant Non-Wage	718,568	718,568	538,811	75%
District Unconditional Grant Wage	2,900,685	2,900,685	2,177,632	75%
Urban Discretionary Equalisation Development Grant	26,565	26,565	19,924	75%
Urban Unconditional Non-Wage	74,297	74,297	55,591	75%
<b>Conditional Government Transfers</b>	<b>15,013,481</b>	<b>16,318,158</b>	<b>11,919,783</b>	<b>79%</b>
Programme Conditional Grant - Non Wage Recurrent	3,774,142	4,042,162	2,806,513	74%
Programme Conditional Grant - Development	1,394,377	1,774,916	1,236,067	89%
Programme Conditional Grant - Wage Recurrent	9,230,147	9,886,266	7,416,091	80%
Transitional Conditional Grant - Development	614,815	614,815	461,111	75%
<b>Other Government Transfers</b>	<b>500,108</b>	<b>899,653</b>	<b>596,425</b>	<b>119%</b>

**VOTE: 829** Buvuma District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
GROW Project	16,000	16,000	0	0%
Makerere University Walter Reed Project (MUWRP)	255,695	255,695	189,864	74%
National Oil Palm Project	0	106,747	106,747	
Polio Immunization Campaign	203,913	203,913	0	0%
Support to PLE (UNEB)	8,500	8,500	8,500	100%
Uganda Road Fund (URF)	0	292,798	278,970	
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	12,344	77%
<b>External Financing</b>	<b>194,861</b>	<b>194,861</b>	<b>54,489</b>	<b>28%</b>
Global Alliance for Vaccines and Immunization (GAVI)	129,861	129,861	0	0%
United Nations Children Fund (UNICEF)	65,000	65,000	54,489	84%
<b>Total Revenues Shares</b>	<b>19,925,323</b>	<b>21,698,266</b>	<b>15,827,275</b>	<b>79%</b>

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**VOTE: 829 Buvuma District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By end of quarter one ,the District had realized Ushs 253.928m an equivalent of 118% of the annual Local Revenue budget .

LST had posted a very good performance of Ushs 71.818m which was 322% of the annual expectation while donations from individuals(UGIFT microscale

cofunding) posted Ushs 21.698m amounting to 87% of the annual expectation.

Business licences, Other licences Market/Gate charges, Other fees, Registration of Businesses and Local Hotel tax had posted Ushs 26.336m, Ushs 12.253m, Ushs 4.5m, Ushs 14.2m and Ushs 0.377m

equivalent to 80%, 32%,23%, 19% and 9% of their respective annual budgets.

Other permits, Property related duties, Nomination fees, Inspection fees, Agency fees, Sale of bid documents, Animal & Crop levies and

Advertisements posted Ushs 9.601m, Ushs 5.479m, Ushs 6.04m, Ushs 1.515m, Ushs 2.57m, Ushs 1.4m, Ushs 0.63m and Ushs 0.26m respectively.

Ushs 68.722m was received from Government as swept back locally raised revenue from FY 2024/25

**Cumulative Performance for Central Government Transfers**

The district had received Ushs 14.922bn Central government transfers, Ushs 3.003bn being Discretionary government transfers equivalent to 75% of their annual budgets while Ushs 11.919bn was Conditional government transfers equivalent to 79% of their annual budget.

There were 75% receipts from District unconditional wage, Development grants, and non wage grants save for Programme Conditional non-wage grants, Programme Conditional Development grants and programme Conditional wage grants which had posted 74%, 89% and 80% of their respective annual budget.

**Cumulative Performance for Other Government Transfers**

Ushs 596.425m had been received by the end of the quarter, representing 119% of the annual Other Government Transfers budget.

This was due to a Ushs 189.864m receipt from Makerere University Walter Reed Project, equivalent to 74% of its annual budget, the entire planned Ushs 8.5m UNEB Support to PLE, Ushs 12.344m UWEP/YLP Institutional support equivalent to 77% of its annual budget; these in addition to Ushs 278.97m and Ushs 106.747m supplementary budget funding from the Uganda Road Fund and National Oil Palm Project.

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

**Cumulative Performance for External Financing**

Ushs 54.489m had been received as External Financing equivalent to 28% of the External Financing annual budget, all of it being immunisation support from UNIICEF received in quarter one, while the expected funds from GAVI had not yet been realised.

**VOTE: 829** Buvuma District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('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	3,324,382	3,541,402	2,091,055	63%	643,788
<b>Sub-Total</b>	<b>3,324,382</b>	<b>3,541,402</b>	<b>2,091,055</b>	<b>63%</b>	<b>643,788</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	265,087	271,143	209,562	79%	67,893
<b>Sub-Total</b>	<b>265,087</b>	<b>271,143</b>	<b>209,562</b>	<b>79%</b>	<b>67,893</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	709,563	730,228	485,463	68%	174,428
<b>Sub-Total</b>	<b>709,563</b>	<b>730,228</b>	<b>485,463</b>	<b>68%</b>	<b>174,428</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,087,882	2,087,882	1,545,979	74%	512,255
20 Agricultural Production	172,494	309,241	250,301	145%	168,207
30 Agricultural Value Chain Services	83,622	83,622	62,700	75%	22,000
<b>Sub-Total</b>	<b>2,343,998</b>	<b>2,480,745</b>	<b>1,858,980</b>	<b>79%</b>	<b>702,462</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,347,823	4,347,823	3,260,483	75%	1,095,401
30 Health Management and Supervision	802,144	802,144	292,097	36%	138,415
<b>Sub-Total</b>	<b>5,149,967</b>	<b>5,149,967</b>	<b>3,552,580</b>	<b>69%</b>	<b>1,233,816</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,075,836	3,075,836	2,261,757	74%	817,877
20 Secondary Education	1,530,259	2,629,916	1,765,255	115%	1,074,227
40 Education&Sports Management and Inspection	344,383	344,383	238,205	69%	101,860
50 Special Needs Education	3,000	3,000	2,650	88%	1,650
<b>Sub-Total</b>	<b>4,953,478</b>	<b>6,053,135</b>	<b>4,267,866</b>	<b>86%</b>	<b>1,995,614</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,135,049	1,427,848	1,119,947	99%	333,569
<b>Sub-Total</b>	<b>1,135,049</b>	<b>1,427,848</b>	<b>1,119,947</b>	<b>99%</b>	<b>333,569</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	926,366	926,366	608,669	66%	314,722
<b>Sub-Total</b>	<b>926,366</b>	<b>926,366</b>	<b>608,669</b>	<b>66%</b>	<b>314,722</b>

**VOTE: 829** Buvuma District**Quarter 3**

	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	399,711	399,711	298,742	75%	98,502
<b>Sub-Total</b>	<b>399,711</b>	<b>399,711</b>	<b>298,742</b>	<b>75%</b>	<b>98,502</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	176,815	176,815	131,699	74%	43,589
20 Empowerment and Mindset Change	94,915	94,915	53,052	56%	20,302
<b>Sub-Total</b>	<b>271,730</b>	<b>271,730</b>	<b>184,751</b>	<b>68%</b>	<b>63,891</b>
<b>Department: Planning</b>					
10 Planning and Statistics	161,770	161,770	110,519	68%	33,317
<b>Sub-Total</b>	<b>161,770</b>	<b>161,770</b>	<b>110,519</b>	<b>68%</b>	<b>33,317</b>
<b>Department: Internal Audit</b>					
10 Compliance	107,701	107,701	80,699	75%	26,224
<b>Sub-Total</b>	<b>107,701</b>	<b>107,701</b>	<b>80,699</b>	<b>75%</b>	<b>26,224</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	59,769	59,769	45,076	75%	14,692
20 Value Chain Services	116,751	116,751	87,563	75%	29,188
<b>Sub-Total</b>	<b>176,520</b>	<b>176,520</b>	<b>132,640</b>	<b>75%</b>	<b>43,880</b>
<b>Grand Total</b>	<b>19,925,323</b>	<b>21,698,266</b>	<b>15,001,475</b>	<b>75%</b>	<b>5,732,105</b>

**VOTE: 829** Buvuma District

Quarter 3

**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>	2,592,864	2,802,884	1,946,557	75%	628,616
District Unconditional Grant Non-Wage	104,719	104,719	78,136	75%	25,777
District Unconditional Grant Wage	1,254,880	1,254,880	941,159	75%	313,720
Locally Raised Revenues	13,000	13,000	11,641	90%	664
Multi-Sectoral Transfers to LLGs_NonWage	302,712	307,712	227,456	75%	59,067
Programme Conditional Grant - Non Wage Recurrent	917,553	1,122,574	688,165	75%	229,388
<b>Development Revenues</b>	731,518	738,518	555,639	76%	189,880
District Discretionary Equalisation Development Grant	6,746	6,746	5,060	75%	1,687
Locally Raised Revenues	0	7,000	7,000	0%	7,000
Multi-Sectoral Transfers to LLGs_Gou	124,772	124,772	93,579	75%	31,193
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
<b>Total Revenues Shares</b>	<b>3,324,382</b>	<b>3,541,402</b>	<b>2,502,196</b>	<b>75%</b>	<b>818,496</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,254,880	1,254,880	941,160	75%	313,720
Non Wage	1,337,984	1,548,004	599,257	45%	135,189
<b>Development Expenditure</b>					
Domestic Development	731,518	738,518	550,639	75%	194,880
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,324,382</b>	<b>3,541,402</b>	<b>2,091,055</b>	<b>63%</b>	<b>643,788</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>628,616</b>	<b>1097124.656</b>	<b>406,141</b>		
Wage		313,720	0	-31,371,990%	
Non Wage		314,896	406,141	-46,653,590%	
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			5,000	-376,631,355,928,156%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>411,141</b>	<b>-208,287,012%</b>	

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**VOTE: 829** Buvuma District

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The departmental expenditure amounted to UGX 887.501m of which UGX 313.72m was wage expenditure while UGX 208.022m was non-wage expenditure and UGX 365.759m was development expenditure

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

There is unspent funds on solar lights due to wrong code on that expenditure awaiting for change of the code

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

- Paid salary to 157 staff
- Paid Pension to 28 pensioners
- Paid Gratuity to 3 retirees
- Carried out 1 monitoring of programmes and projects
- Facilitated CAO's office to coordinate with MDAs
- Completed fencing of the District headquarters.
- Undertook phase II construction of Nairambi SC administration block

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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>	265,087	265,087	203,506	77%	61,837
District Unconditional Grant Non-Wage	68,030	68,030	57,089	84%	16,198
District Unconditional Grant Wage	182,557	182,557	136,918	75%	45,639
Locally Raised Revenues	14,500	14,500	9,500	66%	0
<b>Development Revenues</b>	0	6,057	6,057	6,056,619,000,000%	6,057
Locally Raised Revenues	0	6,057	6,057	0%	6,057
<b>Total Revenues Shares</b>	<b>265,087</b>	<b>271,143</b>	<b>209,563</b>	<b>79%</b>	<b>67,893</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	182,557	182,557	136,918	75%	45,639
Non Wage	82,530	82,530	66,588	81%	16,197
<b>Development Expenditure</b>					
Domestic Development	0	6,057	6,057	0%	6,057
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>265,087</b>	<b>271,143</b>	<b>209,562</b>	<b>79%</b>	<b>67,893</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,837</b>	<b>128107.884</b>	<b>0</b>		
Wage		45,639	0	-4,563,919%	
Non Wage		16,198	1	-3,666,752%	
<b>Development Balances</b>					
Domestic Development			0	-6,056,618,993,943%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-20,888,326%</b>	

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

**VOTE: 829 Buvuma District****Quarter 3****SECTION B : Summary by Department**

For the financial year 2025/2026, the department planned to receive total revenue amounting to Ugx. 265.087M Which was later revised to Ugx.271.143M. This comprised of Ugx. 182.557million (wage), Ugx. 68.030M (Non-Wage recurrent), Ugx. 14.5 M and Ugx. 6,057M, local revenue recurrent and local revenue development expenditures respectively. By close of the period under review, the department had realized cumulative revenue totaling to Ugx. 209.562M which comprised of Ugx. 136.918M (wage), Ugx. 57.087M (non-wage) and Ugx. 15.55M (Local revenue) thus making the cumulative realized revenue being 77.3% of the total revised budget. All revenues received cumulatively were fully utilized thus 100% execution of the realized budget.

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

All funds received were utilized and the department had no unspent balances

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

Timely payment of general staff salaries to all departmental staff for all the three quarters was done and no arrears accumulated  
Holding Q3 district revenue meeting to assess performance and devise ways of achieving the planned annual targets  
Field revenue engagement meetings aimed at sensitizing, mobilizing and enhancement of Local revenue done in selected LLGs of Bugaya was done  
The IFMS power generator maintained to meet the minimum environmental operation requirements  
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of Q3 FY 25/26  
One budget desk meeting was held and facilitated in quarter one  
Q1 of financial year 2025\_2026 budget performance report was prepared & submitted  
Technical backstopping to school headteachers and health in-charges in preparation of Books of accounts  
One finance committee meeting held to discuss quarterly priorities to guide q3 funds warranting

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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>	664,311	664,311	484,512	73%	154,817
District Unconditional Grant Non-Wage	322,732	322,732	224,320	70%	69,830
District Unconditional Grant Wage	320,749	320,749	240,562	75%	80,187
Locally Raised Revenues	20,830	20,830	19,630	94%	4,800
<b>Development Revenues</b>	45,252	65,917	54,604	121%	31,978
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	0	20,665	20,665	0%	20,665
<b>Total Revenues Shares</b>	<b>709,563</b>	<b>730,228</b>	<b>539,115</b>	<b>76%</b>	<b>186,795</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	320,749	320,749	203,960	64%	66,627
Non Wage	343,562	343,562	229,596	67%	73,247
<b>Development Expenditure</b>					
Domestic Development	45,252	65,917	51,907	115%	34,554
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>709,563</b>	<b>730,228</b>	<b>485,463</b>	<b>68%</b>	<b>174,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>154,817</b>	<b>305,951.77675</b>	<b>50,955</b>		
Wage		80,187	36,602	-252,224,321,83 5,554,850%	
Non Wage		74,630	14,354	-15,839,160%	
<b>Development Balances</b>			<b>2,697</b>		
Domestic Development			2,697	-45,869,898,416 ,353%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>53,652</b>	<b>-48,359,530%</b>	

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

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**VOTE: 829** Buvuma District**Quarter 3**

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**SECTION B : Summary by Department**

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The department received Ushs 186.795m of which Ushs 154.817m was recurrent revenues while Ushs 31.978m was development revenues. Recurrent revenues comprised of Ushs 69.83m district unconditional non-wage, Ushs 80.187m district unconditional wage and Ushs 4.8m locally raised revenues.

Development revenues were all from the District discretionary development equalisation grant.

Department expenditure amounted to ushs 174.428m of which Ushs 66.627m was wage expenditure, Ushs 73.247m was non-wage expenditure while Ushs 34.554m was development expenditure.

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

A wage balance due to a higher annual wage allocation and quarterly realisation, non-wage balance meant for payment of lumpsum LC 1 & 2 honoraria at the end of financial year as well as development balance for District Service Commission activities that were yet to be undertaken

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

- 1 District Council and 1 District Sectoral committee meeting held.
- 2 District Service Commission meetings held.
- 1 District Public Accounts Committee meeting held to discuss audit reports.
- 3 months Ex gratia paid to LC III and LC V councillors.
- 3 months DEC duty facilitation paid.
- Monitoring of LLG Councils undertaken.

**VOTE: 829** Buvuma District

Quarter 3

**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>	2,138,130	2,244,877	1,713,514	80%	639,041
Locally Raised Revenues	11,000	11,000	10,908	99%	0
Other Transfers from Central Government	0	106,747	106,747	0%	106,747
Programme Conditional Grant - Non Wage Recurrent	434,078	434,078	325,558	75%	108,519
Programme Conditional Grant - Wage Recurrent	1,693,053	1,693,053	1,270,301	75%	423,775
<b>Development Revenues</b>	205,868	235,868	183,651	89%	80,217
Locally Raised Revenues	5,000	35,000	33,000	660%	30,000
Programme Conditional Grant - Development	200,868	200,868	150,651	75%	50,217
<b>Total Revenues Shares</b>	<b>2,343,998</b>	<b>2,480,745</b>	<b>1,897,165</b>	<b>81%</b>	<b>719,258</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,693,053	1,693,053	1,269,789	75%	423,312
Non Wage	445,078	551,824	438,308	98%	218,602
<b>Development Expenditure</b>					
Domestic Development	205,868	235,868	150,882	73%	60,548
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,343,998</b>	<b>2,480,745</b>	<b>1,858,980</b>	<b>79%</b>	<b>702,462</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>639,041</b>	<b>1171446.466</b>	<b>5,416</b>		
Wage		423,775	512	-42,279,992%	
Non Wage		215,266	4,904	-3,226,156,044,587,741%	
<b>Development Balances</b>			<b>32,769</b>		
Domestic Development			32,769	-11,121,303%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>38,185</b>	<b>-185,178,749%</b>	

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

**VOTE: 829 Buvuma District****Quarter 3****SECTION B : Summary by Department**

The production department budgeted for 2,327,998,326/= for the 2024/2025 FY, of which 1,693,052.628 (wage), (Small scale irrigation),125,883,216, (PDC and Parish chiefs allowances) 83,621,522, (AEG capital development) 58,007,814, (PMG capital Development) 16,977,038, (PMG Non-wage) 13,634,142. Total amount of money released as per the end of quarter 3 is as follows: Wage 1269789.471, (Small scale irrigation),94412412, (PDC and Parish chiefs allowances) 62716141.5, (AEG capital development) 43505860.5, (PMG capital Development) 12732778.5, (PMG Non-wage) 10225606.5. A total of 224862588.5/= was received, totaling 75%. funds utilised 87%

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

The procurement process has been completedr procurement of 2 motorcycles

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

1. Farmers and farmer organization at sub county and district level profiled and registered
2. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered
3. Priority commodities promoted and commercialized along the value chains
4. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared
5. Farmers and farmer organisations trained in Agribusiness
6. Farmers Trained in the application of improved and appropriate yield-enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed)
7. Extension and advisory services provided
8. Multi-sectoral planning and review meetings held
9. Resources for extension services are properly managed
10. Model farms established

**VOTE: 829** Buvuma District

Quarter 3

**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>	4,854,371	4,854,371	3,487,066	72%	1,178,469
Locally Raised Revenues	1,000	1,000	1,000	100%	500
Other Transfers from Central Government	459,608	459,608	189,864	41%	78,648
Programme Conditional Grant - Non Wage Recurrent	467,842	467,842	350,881	75%	116,960
Programme Conditional Grant - Wage Recurrent	3,925,921	3,925,921	2,945,321	75%	982,360
<b>Development Revenues</b>	295,596	295,596	130,041	44%	33,293
District Discretionary Equalisation Development Grant	2,749	2,749	2,062	75%	687
External Financing	194,861	194,861	54,489	28%	8,109
Programme Conditional Grant - Development	97,986	97,986	73,490	75%	24,497
<b>Total Revenues Shares</b>	<b>5,149,967</b>	<b>5,149,967</b>	<b>3,617,107</b>	<b>70%</b>	<b>1,211,762</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,925,921	3,925,921	2,944,056	75%	989,925
Non Wage	928,450	928,450	515,500	56%	194,197
<b>Development Expenditure</b>					
Domestic Development	100,736	100,736	43,836	44%	40,455
External Financing	194,861	194,861	49,188.698	25%	9,238
<b>Total Expenditure</b>	<b>5,149,967</b>	<b>5,149,967</b>	<b>3,552,580</b>	<b>69%</b>	<b>1,233,816</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,178,469</b>	<b>2387465.278</b>	<b>27,510</b>		
Wage		982,360	1,264	-98,904,522%	
Non Wage		196,108	26,245	-41,409,861%	
<b>Development Balances</b>			<b>37,017</b>		
Domestic Development			31,716	-6,538,688%	
External Financing			5,301	-5,787,247%	
<b>Total Unspent</b>			<b>64,526</b>	<b>-354,046,285%</b>	

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

The budget release for the quarter = UGx 1,233,815,867/=, wage = 989,925,387/=, HF non wage = 105,475,558/=, HIV = 74,943,676/=, health education, promotion and disease prevention = 40,454,841/=, DHO = 13,778,000/= sanitation and health promotion = 9,238,405/=

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# VOTE: 829 Buvuma District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There was balance on Development funds and MUWRP

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

1. 12 health facilities were operational and received EMHS
2. Health workers were paid on time during the period
3. Two batches on bimonthly EMHS were delivered by NMS last mile delivery to the health facilities
4. Water borne toilet at Buguya HC III staff quarters is under construction
5. Renovation is ongoing at Lukale HC III OPD unit
6. Water drainage channel being constructed at Luby HC III
7. Routine static and outreach immunization service being conducted at the health facilities and community outreach posts

**VOTE: 829** Buvuma District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,498,317	5,217,436	3,844,839	85%	1,716,551
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	100,923	100,923	75,692	75%	25,231
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	8,500	8,500	8,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	765,720	828,720	549,928	72%	294,688
Programme Conditional Grant - Wage Recurrent	3,611,174	4,267,292	3,200,469	89%	1,394,882
<b>Development Revenues</b>	455,161	835,700	531,655	117%	304,075
District Discretionary Equalisation Development Grant	80,000	80,000	60,000	75%	20,000
Programme Conditional Grant - Development	375,161	755,700	471,655	126%	284,075
<b>Total Revenues Shares</b>	<b>4,953,478</b>	<b>6,053,135</b>	<b>4,376,494</b>	<b>88%</b>	<b>2,020,625</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,712,096	4,368,215	3,228,355	87%	1,378,964
Non Wage	786,220	849,220	549,326	70%	300,327
<b>Development Expenditure</b>					
Domestic Development	455,161	835,700	490,185	108%	316,323
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,953,478</b>	<b>6,053,135</b>	<b>4,267,866</b>	<b>86%</b>	<b>1,995,614</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,716,551</b>	<b>2803870.2395</b>	<b>67,158</b>		
Wage		1,420,113	47,806	-88,687,483%	
Non Wage		296,438	19,352	-49,391,785%	
<b>Development Balances</b>			<b>41,470</b>		
Domestic Development			41,470	-42,707,245%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>108,628</b>	<b>-424,765,992%</b>	

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

**VOTE: 829 Buvuma District****Quarter 3****SECTION B : Summary by Department**

The department received Ushs 2.021bn, of which Ushs 1.717bn was recurrent revenues while Ushs 304.075m was development revenues. Recurrent revenues comprised of Ushs 1.75m district unconditional nonwage, Ushs 25.231m district unconditional wage, Ushs 1.395bn Programme conditional wage and Ushs 294.688m Programme conditional non wage. No Other Central Government Transfers or locally raised revenues were received in the quarter.

Development revenues comprised of Ushs 284.075m Programme conditional development funds and Ushs 80m District Discretionary Equalisation development funds.

Department expenditure amounted to ushs 1.132bn of which Ushs 926.415m was wage expenditure, Ushs 25.95m was non wage expenditure and Ushs 179.862m was development expenditure.

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

development funds awaiting completion of ongoing projects as well as a wage balance due to non replacement of a departed teacher, and non wage balance due to guidance by MoES to only release funds to schools based on their recorded EMIS enrollment

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

Supervision, monitoring and inspection of all registered schools and programs/activities within the district.

Staff salaries under the department of Education, Teaching and non teaching staff monthly salaries paid

Capitation released to all government aided schools, 20 primary and 2 secondary schools as per the guidance of EMIS through MOES.

Domitory construction at Buvuma Collage in Buvma Town council. Fencing of Nairambi Seed SS in Nairmabi Sub county

Schools participation in District Kids Athletics championship in selection and preparation for the National Kids Athletics championship.

Monitoring and supervision of progress of education works at Buvuma college and Nairambi Seed SS

**VOTE: 829** Buvuma District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,135,049	1,427,848	1,130,257	100%	314,949
District Unconditional Grant Wage	135,049	135,049	101,287	75%	33,762
Other Transfers from Central Government	0	292,798	278,970	0%	31,186
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,135,049</b>	<b>1,427,848</b>	<b>1,130,257</b>	<b>100%</b>	<b>314,949</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,049	135,049	101,287	75%	33,762
Non Wage	1,000,000	1,292,798	1,018,660	102%	299,807
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,135,049</b>	<b>1,427,848</b>	<b>1,119,947</b>	<b>99%</b>	<b>333,569</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>314,949</b>	<b>617331.694</b>	<b>10,310</b>		
Wage		33,762	0	-3,376,234%	
Non Wage		281,186	10,310	-5,491,635,238,861,486%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,310</b>	<b>-111,679,772%</b>	

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

-The department received UGX 314.948M all being recurrent revenues. This comprised of UGX 250.000M program conditional non wage, and UGX33.762m. UGX 31.186M other central government transfers were received being URF. Departmental expenditure amounted to UGX 333.569M of which UGX 33.762m was wage expenditure while UGX 299.807M was non wage expenditure.

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

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# VOTE: 829 Buvuma District

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Quarter 3

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## SECTION B : Summary by Department

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Balance to be allocated to the road gangs who were still working on their tasks.

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

10kms of Busamuzi- Butende -Bugabo Road mechanized maintenance done,  
2 lines of 600mm diameter culverts was installed and 1 line of 900mm diameter culverts was installed along Busamuzi-Butende-Bugabo road , 6 road  
Equipment including Motor Grader, Vibro roller, Wheel loader,2 teeper lorries and a water bowser were serviced,2 and 1 pickup serviced and repaired,  
one roads committee meeting held, Office stationary procured.  
12 staff salaries paid for 3 months

**VOTE: 829** Buvuma District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	191,189	191,189	143,574	75%	47,797
District Unconditional Grant Wage	136,509	136,509	102,382	75%	34,127
Programme Conditional Grant - Non Wage Recurrent	54,680	54,680	41,192	75%	13,670
<b>Development Revenues</b>	735,177	735,177	551,383	75%	183,794
Programme Conditional Grant - Development	720,362	720,362	540,271	75%	180,090
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>926,366</b>	<b>926,366</b>	<b>694,957</b>	<b>75%</b>	<b>231,592</b>

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

<b>Recurrent Expenditure</b>					
Wage	136,509	136,509	102,382	75%	34,127
Non Wage	54,680	54,680	39,658	73%	13,313
<b>Development Expenditure</b>					
Domestic Development	735,177	735,177	466,629	63%	267,281
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>926,366</b>	<b>926,366</b>	<b>608,669</b>	<b>66%</b>	<b>314,722</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>47,797</b>	<b>54130.6529</b>	<b>1,534</b>		
Wage		34,127	0	0%	
Non Wage		13,670	1,534	-1,986,664%	
<b>Development Balances</b>			<b>84,754</b>		
Domestic Development			84,754	-32,406,696%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>86,288</b>	<b>-60,635,277%</b>	

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

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**VOTE: 829** Buvuma District**Quarter 3**

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**SECTION B : Summary by Department**

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The department received a total of Shs 231.592 Million of which Shs 47.797M was recurrent revenues while Shs 183.794M was development revenues.

Recurrent revenues comprised of Shs 34.127M district unconditional grant wage and Ushs 13.670M Programme conditional non wage. Development revenues comprised of Shs 180.090M programme conditional development grant and Shs 3.704 transitional development grant.

The total expenditure was Shs 314.722m Million of which Shs 34.127 Million was wage expenditure, Shs 13.313 Million was non wage expenditure and Shs 267.281m was development expenditure.

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

Largely development funds for construction of namatale piped water scheme still on going, in addition to recurrent non wage funds for post construction that will be under taken in quarter four.

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

One District Water and Sanitation Committee meeting was held.

One extension staff meeting was held.

22 old water sources were tested for water quality

Electromechanical works completed

**VOTE: 829** Buvuma District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	387,487	387,487	290,452	75%	96,122
District Unconditional Grant Wage	358,402	358,402	268,801	75%	89,600
Locally Raised Revenues	3,000	3,000	2,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	26,085	26,085	19,650	75%	6,521
<b>Development Revenues</b>	12,225	12,225	9,169	75%	3,056
District Discretionary Equalisation Development Grant	12,225	12,225	9,169	75%	3,056
<b>Total Revenues Shares</b>	<b>399,711</b>	<b>399,711</b>	<b>299,621</b>	<b>75%</b>	<b>99,178</b>

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

<b>Recurrent Expenditure</b>					
Wage	358,402	358,402	268,801	75%	89,600
Non Wage	29,085	29,085	20,772	71%	5,845
<b>Development Expenditure</b>					
Domestic Development	12,225	12,225	9,168	75%	3,056
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>399,711</b>	<b>399,711</b>	<b>298,742</b>	<b>75%</b>	<b>98,502</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>96,122</b>	<b>192251.93075</b>	<b>878</b>		
Wage		89,600	0	-8,960,049%	
Non Wage		6,521	878	-1,298,574%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-608,206%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>878</b>	<b>-29,775,039%</b>	

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

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**VOTE: 829 Buvuma District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received Ugx 99.178M, of which 96.122M was recurrent revenue., while 3.056M was development revenue.

Recurrent revenues comprised of Ugx. 89.6M district unconditional wage, Ugx. 6.521M program conditional non wage while no locally raised revenue was received.

All the development revenue was DDEG

Departmental expenditure for quarter 3 amounted to Ugx. 98.502M of which Ugx 89.6M was wage expenditure, Ugx. 5.845M was non wage expenditure while Ugx. 3.056M was development expenditure, with a balance of Ugx. 0.878M

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

The balance was for an activity by the staff surveyor to be done in quarter 4.

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

Quarter 3 staff salaries paid

6000 tree seedlings that were being raised in the nursery were planted in the 5 hectares

419 ha of the forestry estate protected from illegal activities

5ha of forestry restored

97 community members sensitized on ENR management

1 ENR monitoring trip conducted

1 land conflict arbitration handled

33 community members sensitized on land issues

2 workshops attended

Quarter 3 staff welfare catered for

1 departmental motorcycle maintained

1 physical planning committee meeting held

District headquarter compound planted with grass and flowers.

**VOTE: 829** Buvuma District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	271,730	271,730	191,842	71%	67,930
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	176,815	176,815	132,611	75%	44,204
Locally Raised Revenues	2,000	2,000	1,200	60%	0
Other Transfers from Central Government	32,000	32,000	12,344	39%	8,497
Programme Conditional Grant - Non Wage Recurrent	59,415	59,415	44,561	75%	14,854
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>271,730</b>	<b>271,730</b>	<b>191,842</b>	<b>71%</b>	<b>67,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	176,815	176,815	131,699	74%	43,589
Non Wage	94,915	94,915	53,052	56%	20,302
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,730</b>	<b>271,730</b>	<b>184,751</b>	<b>68%</b>	<b>63,891</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>67,930</b>	<b>131823.343</b>	<b>7,091</b>		
Wage		44,204	913	-4,358,864%	
Non Wage		23,726	6,178	-4,379,362%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,091</b>	<b>-18,407,198%</b>	

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

Department received UGX 67.93M all being recurrent revenues. This comprised of UGX 14.854M programme conditional nonwage , UGX 44.204m District unconditional wage, UGX 0.375M district unconditional non wage and UGX 8.497M was received from other central government transfers. No locally raised revenue was received.

departmental expenditure amounted to UGX 61.839M of which UGX 43.982M was wage expenditure while UGX 17.858M was non wage expenditure

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# VOTE: 829 Buvuma District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

A balance on nonwage funds for procurement of assistive device for PWDs planned for quarter 4 FY 2025/2026 as well as funds received from MoGLSD for celebration of International Women's day

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

50 women entrepreneurs Verified for grow skills training and work placement  
Attended National Work shops  
Facilitated Youth council for National Youth Day Celebration  
2 trainings for VSLA methodology  
SAGE pay roll cleaned and case management done  
50 PWD care takers trained in PWD care management  
1 departmental meeting conducted  
15 CBS staff paid salaries  
4 HLG staff facilitated  
PWD/YOUTH/ELDERLY representatives facilitated to attend National Dat Celebrations  
PWD care takers trained in PWD care and management  
SEGOP/NSG beneficiaries verified for funding under NSG/SEGOP

**VOTE: 829** Buvuma District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,026	126,026	94,244	75%	30,716
District Unconditional Grant Non-Wage	53,983	53,983	40,484	75%	13,493
District Unconditional Grant Wage	68,894	68,894	51,671	75%	17,224
Locally Raised Revenues	3,149	3,149	2,089	66%	0
<b>Development Revenues</b>	35,744	35,744	26,808	75%	8,936
District Discretionary Equalisation Development Grant	35,744	35,744	26,808	75%	8,936
<b>Total Revenues Shares</b>	<b>161,770</b>	<b>161,770</b>	<b>121,051</b>	<b>75%</b>	<b>39,652</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,894	68,894	51,671	75%	17,224
Non Wage	57,132	57,132	38,270	67%	11,261
<b>Development Expenditure</b>					
Domestic Development	35,744	35,744	20,579	58%	4,832
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>161,770</b>	<b>161,770</b>	<b>110,519</b>	<b>68%</b>	<b>33,317</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,716</b>	<b>59991.071</b>	<b>4,303</b>		
Wage		17,224	0	-1,722,353%	
Non Wage		13,493	4,303	-2,540,907%	
<b>Development Balances</b>			<b>6,229</b>		
Domestic Development			6,229	-1,367,853%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,532</b>	<b>-11,012,268%</b>	

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

The department received Ushs 39.652m of which Ushs 30.716m was recurrent revenues while Ushs 8.936m was development revenues. Recurrent revenues comprised of Ushs 13.493 district unconditional non wage and Ushs 17.224m district unconditional wage while no locally raised revenue was received.

Department expenditure amounted to Ushs 33.317m of which Ushs 17.224m was wage expenditure while Ushs 11.261m was non-wage expenditure while development expenditure was Ushs 4.832m.

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

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# VOTE: 829 Buvuma District

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Quarter 3

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## SECTION B : Summary by Department

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a non-wage balance meant for compilation of annual statistical abstract activities rescheduled for quarter four as well as a development balance for a yet to be finalised procurement of solar batteries and a laptop computer.

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

FY 2026/27 Draft Budget and Annual Work Plan compiled and submitted to MoFPED and agencies.

FY 2025/26 quarter two Budget performance report compiled and submitted to MoFPED.

2 department staff paid 3 months' salaries.

Conducted monitoring of completed and ongoing projects.

3 DTPC meetings held to review reports

District Strategic Plan for Statistics submitted to UBOS.

**VOTE: 829** Buvuma District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,701	107,701	80,708	75%	26,232
District Unconditional Grant Non-Wage	55,796	55,796	41,842	75%	13,944
District Unconditional Grant Wage	49,155	49,155	36,866	75%	12,289
Locally Raised Revenues	2,750	2,750	2,000	73%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>107,701</b>	<b>107,701</b>	<b>80,708</b>	<b>75%</b>	<b>26,232</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,155	49,155	36,866	75%	12,289
Non Wage	58,546	58,546	43,833	75%	13,935
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,701</b>	<b>107,701</b>	<b>80,699</b>	<b>75%</b>	<b>26,224</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,232</b>	<b>53148.838</b>	<b>9</b>		
Wage		12,289	0	-1,228,867%	
Non Wage		13,944	9	-2,843,206%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9</b>	<b>-8,043,668%</b>	

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

The department received Ushs 26.232m, all being recurrent revenues.

These revenues comprised of Ushs 13.944 district unconditional non-wage and Ushs 12.289m district unconditional wage. No locally raised revenues was received.

Department expenditure amounted to Ushs 26.224m of which Ushs 12.289m was wage expenditure while Ushs 13.935m was non-wage expenditure.

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

none

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# VOTE: 829 Buvuma District

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Quarter 3

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## SECTION B : Summary by Department

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

FY 2025/26 quarter 2 HLG departments audit undertaken.

Undertook audit of LLGs for FY 2024/25

3 months salaries paid for 3 Audit staff at the HLG.

Monitored routine service delivery operations at Namatale PS, Bweema Seed secondary school and Namatale HC III.

Monitored works at Namakeba PS and fencing of Nairambi Seed school.

**VOTE: 829** Buvuma District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,520	176,520	132,640	75%	43,880
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	116,751	116,751	87,564	75%	29,188
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	48,768	48,769	36,577	75%	12,192
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>176,520</b>	<b>176,520</b>	<b>132,640</b>	<b>75%</b>	<b>43,880</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	116,751	116,751	87,563	75%	29,188
Non Wage	59,769	59,769	45,076	75%	14,692
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,520</b>	<b>176,520</b>	<b>132,640</b>	<b>75%</b>	<b>43,880</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,880</b>	<b>87759.92925</b>	<b>1</b>		
Wage		29,188	0	-2,918,783%	
Non Wage		14,692	0	-2,923,735%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-13,220,096%</b>	

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

The department received and spent UGX: 45,129,998.25. Where UGX. 29,187,831 was Wage, UGX. 14,942,167.25 was Non-Wage.

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

All the available funds were spent as budgeted for, in the workplan.

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

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**VOTE: 829 Buvuma District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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- Purchased small office equipment, welfare, stationery for printing activity reports & training materials for TILED Dep't for 3 months.
- Traveled to Entebbe and participated in World Wildlife Day celebrations for 2026.
- Collaborated with UWA & sensitized communities in Lwajje, Lyabaana, Bweema & Nairambi on wildlife conservation to undertake comprehensive measures to mitigate Human-Wildlife Conflicts in Buvuma.
- Traveled to Luby TC & provided technical support, & guidance to communities in ecotourism promotion & management
- An increase of 5% in production of grains & cereals throughout the entire District was realized.
- Delivered TILED performance report for Q2 to MTIC
- Updated business registers for Lyabaana TC
- Traveled to LLGs off the main Island for cooperative mobilization, PDM trainings & outreach follow-ups.
- Generated & printed activity reports.
- Purchased data for PBS & BFP activities for 3 months
- Paid monthly salaries for 4 staffs.

**VOTE: 829** Buvuma District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District Headquarters Office Premises Fenced	NA	None
Nairambi Sub county and Lwajje Sub county Offices Constructed	NA	None
Compound and Toilets Cleaned	NA	None
Printer Procured	NA	None
Solar lights installed	NA	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,696	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	46,000	20,000
227001 Travel inland	3,816	0
228001 Maintenance-Buildings and Structures	10,000	0
228004 Maintenance-Other Fixed Assets	8,000	2,000
312121 Non-Residential Buildings - Acquisition	191,000	76,500
312139 Other Structures - Acquisition	105,000	0
312221 Light ICT hardware - Acquisition	4,500	0
312229 Other ICT Equipment - Acquisition	5,000	0

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
312299 Other Machinery and Equipment- Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	203,500	53,500
313129 Other Buildings other than dwellings - Improvement	10,000	0
<b>Total for Key Service Area</b>	<b>613,512</b>	<b>152,000</b>
Wage	0	0
Non-Wage	13,512	2,000
GoU Dev	600,000	150,000
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Statutory procurement documents submitted	NA	None
3 Contracts Committee meetings convened	NA	None

<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)	5,120	770
221011 Printing, Stationery, Photocopying and Binding	1,823	265
222001 Information and Communication Technology Services.	339	85
227001 Travel inland	1,026	0
<b>Total for Key Service Area</b>	<b>8,308</b>	<b>1,120</b>
Wage	0	0
Non-Wage	8,308	1,120
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 010 Administration**

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

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

Information on Government programs and projects disseminated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,459	0
<b>Total for Key Service Area</b>	<b>2,459</b>	<b>0</b>
Wage	0	0
Non-Wage	2,459	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Monthly salaries paid for 157 department staff NA None

Gratuity paid to 3 retired staff NA None

Gratuity paid to 3 retired staff NA None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,254,880	313,720
273104 Pension	313,552	62,755
273105 Gratuity	604,002	0
<b>Total for Key Service Area</b>	<b>2,172,433</b>	<b>376,475</b>
Wage	1,254,880	313,720
Non-Wage	917,553	62,755
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

NA None

Office Stationary procured NA None

NA None

**VOTE: 829** Buvuma District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14030201 Capacity of public servants enhanced**

CAOs Office facilitated to coordinate with MDAs and conduct oversight of service delivery in the district	NA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,471	0
221009 Welfare and Entertainment	14,614	3,658
221011 Printing, Stationery, Photocopying and Binding	14,364	3,591
222001 Information and Communication Technology Services.	659	166
222002 Postage and Courier	60	0
227001 Travel inland	20,259	12,065
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	5,144	551
<b>Total for Key Service Area</b>	<b>76,572</b>	<b>23,780</b>
Wage	0	0
Non-Wage	76,572	16,780
GoU Dev	0	7,000
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

1 Capacity Building session conducted	NA	None
Human Resource Office Facilitated	NA	None

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

Item	Approved Budget	Spent
221003 Staff Training	6,746	1,687
227001 Travel inland	3,600	900
<b>Total for Key Service Area</b>	<b>10,346</b>	<b>2,587</b>
Wage	0	0
Non-Wage	3,600	900
GoU Dev	6,746	1,687
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Office premises cleaning expenses paid	NA	None
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**VOTE: 829** Buvuma District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monthly Water bills paid	NA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	848	212
223006 Water	3,000	753
225204 Monitoring and Supervision of capital work	124,772	0
227001 Travel inland	302,712	0
263402 Transfer to Other Government Units	0	85,010
<b>Total for Key Service Area</b>	<b>431,332</b>	<b>85,975</b>
Wage	0	0
Non-Wage	306,560	49,782
GoU Dev	124,772	36,193
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Human Resource Office Facilitated to monitor staff performance across the service delivery centres	NA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	2,205	551
222001 Information and Communication Technology Services.	511	125
227001 Travel inland	2,544	636
<b>Total for Key Service Area</b>	<b>7,420</b>	<b>1,852</b>
Wage	0	0
Non-Wage	7,420	1,852
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,324,382</b>	<b>643,788</b>
Wage	1,254,880	313,720
Non-Wage	1,337,984	135,189
GoU Dev	731,518	194,880
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Daily operation requirements for the IFMS generator met	IFMS power generator serviced and maintained to meet the daily operating requirements/standards	Quarterly planned output achieved
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

53750000	Ugx. 26,154,200	The cumulative actual by end of the quarter was Ugx. 193,046,208 which is more than the planned quarterly actual of Ugx. 161,250,000/=
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9 months District revenue review meeting by district revenue committee and LLGs to asses budget performance and draw performance improvement strategies done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	455
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	43
<b>Total for Key Service Area</b>	<b>14,500</b>	<b>498</b>
Wage	0	0
Non-Wage	14,500	498
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting**

**VOTE: 829** Buvuma District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
53,750,000	Ugx. 26,154,200/=	the output was achieved by comparing the cumulative actual of Ugx. 193,046,208 and the planned cumulative actual of ugx. 161,250,000

**PIAP Output: 18020201 Local Government own source revenue growth**

One (1) generator service done	One (1) generator service done and costs settled	Output achieved
Preparation and submission of six (6) months financial statements to the office of the Accountant general and other relevant ministries and agencies done	Preparation and submission of six (6) months financial statements to the office of the Accountant general done	Output achieved
Review of books of accounting and other related financial documents in an interest to provide support for preparation of 6months financial statements for selected LLGs	Support to Primary schools, secondary schools and health facilities in preparation of books of accounts and other financial statements	Output achieved
Timely payment of general staff salaries to all the 28 staff in the department done for all the three months of quarter three	Timely payment of general staff salaries done for all staff under the department	Output achieved
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter three	Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter three	Output achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,557	45,639
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,260	1,880
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	6,958	1,766
222001 Information and Communication Technology Services.	1,012	253
227001 Travel inland	13,000	2,750
227004 Fuel, Lubricants and Oils	24,030	6,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
<b>Total for Key Service Area</b>	<b>238,417</b>	<b>59,596</b>
Wage	182,557	45,639
Non-Wage	55,860	13,957
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

one (1) finance committee meeting held to discuss quarter three budgeted and planned priorities to guide warranting	one (1) finance committee meeting held to discuss quarter three budgeted and planned priorities to guide warranting	Quarterly output achieved
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**VOTE: 829** Buvuma District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Q2 of FY 2025/2026 budget performance report prepared and submitted on the PBS	Q2 of FY 2025/2026 budget performance report prepared and submitted on the PBS	Quarterly output achieved
One budget desk meeting held	One budget desk meeting held	Quarterly output achieved
N/A	Output achieved in the previous quarter (Q2)	Output achieved in the previous quarter (Q2)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	670	176
221011 Printing, Stationery, Photocopying and Binding	1,500	317
227001 Travel inland	5,000	6,057
<b>Total for Key Service Area</b>	<b>7,170</b>	<b>6,549</b>
Wage	0	0
Non-Wage	7,170	493
GoU Dev	0	6,057
Ext Finance	0	0
<b>Total for Department</b>	<b>265,087</b>	<b>67,893</b>
Wage	182,557	45,639
Non-Wage	82,530	16,197
GoU Dev	0	6,057
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 District Land Board meeting held to review land applications and cases NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,060	1,500
221002 Workshops, Meetings and Seminars	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	840	175
<b>Total for Key Service Area</b>	<b>7,800</b>	<b>1,900</b>
Wage	0	0
Non-Wage	7,800	1,900
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts Committee facilitated to conduct quarterly sittings Contracts Committee facilitated to conduct quarterly sitting none

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

1 DSC meeting undertaken to recruit, confirm and promote staff 1 DSC meeting undertaken to recruit, confirm and promote staff none

Quarterly DSC monitoring of staff performance undertaken NA

**VOTE: 829** Buvuma District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,420	4,805
221001 Advertising and Public Relations	6,000	2,000
221002 Workshops, Meetings and Seminars	5,905	1,412
221011 Printing, Stationery, Photocopying and Binding	2,687	43
227001 Travel inland	9,988	6,331
<b>Total for Key Service Area</b>	<b>43,000</b>	<b>14,591</b>
	Wage	0
	Non-Wage	4,397
	GoU Dev	10,194
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 District Council meetings held	1 District Council meeting held	none
2 Standing Committee meetings held	1 Standing Committee meeting held	none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,880	11,925
221002 Workshops, Meetings and Seminars	7,700	1,924
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	44,002	11,250
<b>Total for Key Service Area</b>	<b>89,582</b>	<b>25,399</b>
	Wage	0
	Non-Wage	25,399
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring exercise undertaken	1 monitoring exercise undertaken	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	21,915
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>21,915</b>

**VOTE: 829** Buvuma District**Quarter 3****Department: 030 Statutory bodies**

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

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 DPAC meeting held to review Audit reports	1 DPAC meeting held to review Audit reports	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,450	3,265
221002 Workshops, Meetings and Seminars	2,500	230
221011 Printing, Stationery, Photocopying and Binding	2,400	1,240
227001 Travel inland	7,802	1,950
<b>Total for Key Service Area</b>	<b>32,152</b>	<b>6,685</b>
	Wage	0
	Non-Wage	11,900
	GoU Dev	20,252
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

	Clerk to Council's office facilitated to conduct routine operations	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,810
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,810</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Monthly salaries of political leaders paid	Monthly salaries and gratuity of political leaders paid for 3 months	none
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**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
Monthly staff salaries paid	staff salaries paid for 3 months	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,749	66,627
211105 Ex-Gratia for Political leaders.	146,280	21,501
227001 Travel inland	54,000	13,500
<b>Total for Key Service Area</b>	<b>521,029</b>	<b>101,628</b>
Wage	320,749	66,627
Non-Wage	200,280	35,001
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>709,563</b>	<b>174,428</b>
Wage	320,749	66,627
Non-Wage	343,562	73,247
GoU Dev	45,252	34,554
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1750 farmers reached	NA	None
39 staff salaries paid	NA	None
1 priority enterprise demonstrated along the value chain	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,053	423,312
221002 Workshops, Meetings and Seminars	12,000	2,715
221009 Welfare and Entertainment	12,000	2,529
221011 Printing, Stationery, Photocopying and Binding	8,000	1,426
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	400
222001 Information and Communication Technology Services.	8,000	1,400
225204 Monitoring and Supervision of capital work	38,008	8,500
227001 Travel inland	233,822	57,004
227004 Fuel, Lubricants and Oils	30,000	7,505
228002 Maintenance-Transport Equipment	30,000	7,465
312216 Cycles - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>2,087,882</b>	<b>512,255</b>
Wage	1,693,053	423,312
Non-Wage	336,822	80,443
GoU Dev	58,008	8,500
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Awareness creation done for the technical, political and farmers in buvuma DLG of micro scale irrigation	NA	Non
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,118	8,758
224003 Agricultural Supplies and Services	20,000	40,000

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	12,588	2,880
228001 Maintenance-Buildings and Structures	21,177	4,716
<b>Total for Key Service Area</b>	<b>141,883</b>	<b>56,354</b>
Wage	0	0
Non-Wage	11,000	7,000
GoU Dev	130,883	49,354
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Plumbing for the water borne toilet done	NA	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	13,634	2,413
228001 Maintenance-Buildings and Structures	16,977	2,694
<b>Total for Key Service Area</b>	<b>30,611</b>	<b>5,106</b>
Wage	0	0
Non-Wage	13,634	2,413
GoU Dev	16,977	2,694
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,410
224003 Agricultural Supplies and Services	0	26,436
227001 Travel inland	0	78,901
<b>Total for Key Service Area</b>	<b>0</b>	<b>106,747</b>
Wage	0	0
Non-Wage	0	106,747
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 01 Agro-Industrialization**

Key Service Area: 300016 Parish Development Model Operations

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,622	22,000
<b>Total for Key Service Area</b>	<b>83,622</b>	<b>22,000</b>
Wage	0	0
Non-Wage	83,622	22,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,343,998</b>	<b>702,462</b>
Wage	1,693,053	423,312
Non-Wage	445,078	218,602
GoU Dev	205,868	60,548
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

100% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,925,921	989,925
263308 Sector Conditional Grant (Non-Wage)	421,902	105,476
<b>Total for Key Service Area</b>	<b>4,347,823</b>	<b>1,095,401</b>
Wage	3,925,921	989,925
Non-Wage	421,902	105,476
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	74,785
221002 Workshops, Meetings and Seminars	41,000	0
221014 Bank Charges and other Bank related costs	2,000	159
227001 Travel inland	13,695	0
<b>Total for Key Service Area</b>	<b>256,695</b>	<b>74,944</b>
Wage	0	0
Non-Wage	256,695	74,944
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Bugaya HC III waterborne toilet constructed NA

**VOTE: 829** Buvuma District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	4,784	0
227001 Travel inland	2,749	0
312121 Non-Residential Buildings - Acquisition	63,000	17,803
312139 Other Structures - Acquisition	20,203	15,152
313121 Non-Residential Buildings - Improvement	10,000	7,500
<b>Total for Key Service Area</b>	<b>100,736</b>	<b>40,455</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,736	40,455
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

99% of Eligible children are immunized during an outbreak NA

<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)	203,913	0
<b>Total for Key Service Area</b>	<b>203,913</b>	<b>0</b>
Wage	0	0
Non-Wage	203,913	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**100% coded health facilities receiving EMHS from NMS NA  
for Public facilities and JMS for PNFP

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,940	13,778
<b>Total for Key Service Area</b>	<b>45,940</b>	<b>13,778</b>
Wage	0	0
Non-Wage	45,940	13,778
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

100%	NA	
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

98%	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,861	9,238
<b>Total for Key Service Area</b>	<b>194,861</b>	<b>9,238</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	194,861	9,238
<b>Total for Department</b>	<b>5,149,967</b>	<b>1,233,816</b>
Wage	3,925,921	989,925
Non-Wage	928,450	194,197
GoU Dev	100,736	40,455
Ext Finance	194,861	9,238

**VOTE: 829** Buvuma District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

20 Government aided primary schools facilitated with termly capitation	20 Government aided primary schools facilitated with termly capitation	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,333,135	589,180
263308 Sector Conditional Grant (Non-Wage)	385,540	124,873
313121 Non-Residential Buildings - Improvement	357,161	103,823
<b>Total for Key Service Area</b>	<b>3,075,836</b>	<b>817,877</b>
Wage	2,333,135	589,180
Non-Wage	385,540	124,873
GoU Dev	357,161	103,823
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2 Government aided secondary schools facilitated with termly capitation	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,039	767,747
263308 Sector Conditional Grant (Non-Wage)	172,220	94,480
<b>Total for Key Service Area</b>	<b>1,450,259</b>	<b>862,227</b>
Wage	1,278,039	767,747
Non-Wage	172,220	94,480
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

**VOTE: 829** Buvuma District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	60,000
312111 Residential Buildings - Acquisition	0	152,000
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>212,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	212,000
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

District Inspectors facilitated to conduct termly monitoring of schools	School inspections, teacher monitoring and supervision done by the district inspectors	Normal progress
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	100,923	22,036
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	12,392	4,122
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Key Service Area</b>	<b>135,315</b>	<b>28,158</b>

**VOTE: 829** Buvuma District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	100,923
	Non-Wage	18,392
	GoU Dev	16,000
	Ext Finance	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capacity Building of Head Teachers undertaken	Monitoring progression and inspection of school district works	Normal progress
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	668
227001 Travel inland	28,200	4,900
<b>Total for Key Service Area</b>	<b>30,200</b>	<b>5,568</b>
	Wage	0
	Non-Wage	30,200
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Dormitory renovation at Buvuma College undertaken	Dormitory construction at Buvuma college in Buvuma town council	Normal Progress
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
263402 Transfer to Other Government Units	120,868	60,634
<b>Total for Key Service Area</b>	<b>126,868</b>	<b>62,634</b>
	Wage	0
	Non-Wage	126,868
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

facilitation of the district primary schools Athletics championship at Namunyoro PS	NP
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NA

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	15,000	5,000
227001 Travel inland	35,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	50,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	1,650
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,650</b>
Wage	0	0
Non-Wage	3,000	1,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,953,478</b>	<b>1,995,614</b>
Wage	3,712,096	1,378,964
Non-Wage	786,220	300,327
GoU Dev	455,161	316,323
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Routine maintenance of 38km of Urban roads in Buvuma TC undertaken. NA

Routine maintenance of 98kms of Community Access roads undertaken across LLGs.

Routine maintenance of 38km of Urban roads in Buvuma TC undertaken. NA

Routine maintenance of 98kms of Community Access roads undertaken across LLGs.

10kms of Busamuzi- Butende -Bugabo Road mechanized maintenance done None

None 2 lines of 600mm diameter culverts was installed and 1 line of 900mm diameter culverts was installed along Busamuzi- Butende-Bugabo road We installed a 900mm diameter culvert instead of a 600mm diameter due to increase in the volume of water in that particular location

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	135,049	33,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	49,743
211107 Boards, Committees and Council Allowances	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225204 Monitoring and Supervision of capital work	11,000	2,760
227004 Fuel, Lubricants and Oils	780,000	194,998
228001 Maintenance-Buildings and Structures	50,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	21,250
263402 Transfer to Other Government Units	0	15,057
<b>Total for Key Service Area</b>	<b>1,130,049</b>	<b>332,319</b>
Wage	135,049	33,762
Non-Wage	995,000	298,557
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
<b>Total for Key Service Area</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>1,135,049</b>	<b>333,569</b>
Wage	135,049	33,762
Non-Wage	1,000,000	299,807
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

0	Borehole sitting completed Contract awarded	N/A
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

1 District Extension staff meeting held	1 District Extension Staff meeting held	None
0	Assesment of the pump conducted	None
22 water sources tested for water quality	22 water sources tested for water quality	None
1 District Water Supply and Sanitation Coordination Committee meeting held	1 District Water Supply and Sanitation Coordination Committee meeting held	None
6 boreholes rehabilitated	None	Released funds for the activity was not sufficient to execute it.

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Extension of 8km made on Namatale Piped Water scheme transmission line to Kyanja and Bukwaya villages	NA	
2 high lift water pumps, 1 low water pump and a solar electricity water system procured for Namatale Piped water system	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	34,127
221002 Workshops, Meetings and Seminars	45,735	11,119
221009 Welfare and Entertainment	6,720	1,680
223006 Water	46,100	1,560
225201 Consultancy Services-Capital	51,000	38,250
225202 Environment Impact Assessment for Capital Works	10,986	2,060
225204 Monitoring and Supervision of capital work	57,120	15,166
227001 Travel inland	25,612	6,280
227004 Fuel, Lubricants and Oils	3,248	1,364
228001 Maintenance-Buildings and Structures	400	115
228002 Maintenance-Transport Equipment	480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	486,012	203,000
312139 Other Structures - Acquisition	56,444	0
<b>Total for Key Service Area</b>	<b>926,366</b>	<b>314,722</b>
Wage	136,509	34,127

**VOTE: 829** Buvuma District

**Quarter 3**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,680	13,313
	GoU Dev	735,177	267,281
	Ext Finance	0	0
	<b>Total for Department</b>	<b>926,366</b>	<b>314,722</b>
	Wage	136,509	34,127
	Non-Wage	54,680	13,313
	GoU Dev	735,177	267,281
	Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 quarterly forest monitoring trip conducted

1 quarterly forest monitoring trip conducted

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	300
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>300</b>
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

Quarter 3 staff salary paid

Quarter 3 staff salary paid

no variation

**PIAP Output: 06030305 Wetland resources knowledge and information products produced**

125 community members sensitized on ENR management

97 community members sensitized on ENR management

most community members were in their gardens during the planting rainy season

**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

Motorcycle quarterly maintained

Motorcycle quarterly maintained

no variation

Q3 office coordination catered for.

Q3 office coordination catered for.

no variation

Q3 communication bills settled.

Q3 communication bills settled.

No variation

Q3 departmental stationery procured.

Q3 departmental stationery procured.

no variation

Q3 staff welfare catered for.

Q3 staff welfare catered for

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,402	89,600
221008 Information and Communication Technology Supplies.	260	65
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	0
224003 Agricultural Supplies and Services	1,500	375
227001 Travel inland	9,000	2,032

**VOTE: 829** Buvuma District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	500	0	
	<b>Total for Key Service Area</b>	<b>372,402</b>	<b>92,697</b>
	Wage	358,402	89,600
	Non-Wage	14,000	3,097
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 land conflicts arbitrated	1 land conflicts arbitrated	1 land arbitration was handled in quarter 1 and 2
1 workshop attended	2 workshops attended	Workshop by WHO on disaster preparedness
50 community members sensitized on land matters	33 members sensitized	Busoba residents sensitized on land titling

<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	9,085	1,948	
	<b>Total for Key Service Area</b>	<b>11,085</b>	<b>1,948</b>
	Wage	0	0
	Non-Wage	11,085	1,948
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical panning committee meeting conducted	1 physical panning committee meeting conducted	no variation
1 physical planning compliance monitoring for illegal structures	1 physical planning compliance monitoring for illegal structures	no variation
Compound is paved	Compound levelled and planted with grass and flowers	funds not enough for levelling and paving

<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
313149 Other Land Improvements - Improvement	12,225	3,056	

**VOTE: 829** Buvuma District

**Quarter 3**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>14,225</b> <b>3,556</b>
	Wage	0              0
	Non-Wage	2,000        500
	GoU Dev	12,225       3,056
	Ext Finance	0             0
	<b>Total for Department</b>	<b>399,711</b> <b>98,502</b>
	Wage	358,402      89,600
	Non-Wage	29,085       5,845
	GoU Dev	12,225       3,056
	Ext Finance	0             0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
17 department staff paid monthly salaries	10 staff trained in DMIS/SEGOP MIS/SAGEMIS AND YLP/UWEP REPAYMENT SCHEDULES	ONLY LLG CDOs were trained
<b>PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		176,815	43,589
<b>Total for Key Service Area</b>		<b>176,815</b>	<b>43,589</b>
	Wage	176,815	43,589
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

CDOs trained to incorporate HIV mainstreaming in their activities NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		200	0
<b>Total for Key Service Area</b>		<b>200</b>	<b>0</b>
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

6 Community sensitization meetings on protection measures of vulnerable groups conducted 4 community sensitization meetings on protection measures of vulnerable groups of people conducted like for PWDs. Inadequate funding

**VOTE: 829 Buvuma District**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	25,300	4,839
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
<b>Total for Key Service Area</b>		<b>4,839</b>
	Wage	0
	Non-Wage	4,839
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

4 HLG and 10 LLG staff facilitated to carry out Community Development Activities	4 HLG and 11 LLG staff were facilitated to carry out community development activities	No variation in facilitation though the number of facilitated staff is 15 staff
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	18,773	5,017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
<b>Total for Key Service Area</b>		<b>5,492</b>
	Wage	0
	Non-Wage	5,492
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000036 Strategies and Project Development**

N / A

**VOTE: 829** Buvuma District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,485	330
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	1,286	339
<b>Total for Key Service Area</b>	<b>2,971</b>	<b>669</b>
Wage	0	0
Non-Wage	2,971	669
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Probation and Welfare office facilitated to conduct quarterly outreaches	PSWOs have been facilitated for the last 3 quarters to conduct outreaches	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	5,941	1,520
<b>Total for Key Service Area</b>	<b>5,941</b>	<b>1,520</b>
Wage	0	0
Non-Wage	5,941	1,520
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

3 PWD, 1 Elderly and 4 Women groups mobilized for government grants	3 Elderly groups funded under SEGOP, 9 PWD groups funded under NSG and 300 women mobilized for NOPP - ALTERNATIVE LIVELIHOOD	Availability of funding from MGLSD AND National Oil Palm Project
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1 Youth Council, 1 Women Council, 1 Elderly Council and 1 PWD Council meetings convened at the district	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,884	2,198
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	742	0
227001 Travel inland	21,104	5,335
<b>Total for Key Service Area</b>	<b>31,730</b>	<b>7,783</b>
Wage	0	0

**VOTE: 829** Buvuma District

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,730	7,783
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>271,730</b>	<b>63,891</b>
	Wage	176,815	43,589
	Non-Wage	94,915	20,302
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 monthly DTTPC meeting held	3 monthly DTTPC meetings held	normal planned performance
Department staff facilitated to travel and coordinate with MDAs	Department staff facilitated to travel and coordinate with MDAs	none
2 Department staff paid monthly salaries	2 Department staff paid 3 months salaries	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,894	17,224
221009 Welfare and Entertainment	7,530	1,430
221011 Printing, Stationery, Photocopying and Binding	3,000	665
222001 Information and Communication Technology Services.	2,467	620
227001 Travel inland	7,720	840
227004 Fuel, Lubricants and Oils	3,016	468
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>93,627</b>	<b>21,247</b>
Wage	68,894	17,224
Non-Wage	24,733	4,023
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 Quarterly monitoring exercise of completed and ongoing projects undertaken	1 Quarterly monitoring exercise of completed and ongoing projects undertaken	none
	Appraisal and feasibility studies conducted for planned district projects	none
	LLG performance improvement undertaken	none

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,873	1,832
225204 Monitoring and Supervision of capital work	6,873	1,500
227001 Travel inland	10,997	1,500
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	7,000	0
<b>Total for Key Service Area</b>	<b>35,744</b>	<b>4,832</b>

**VOTE: 829** Buvuma District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	35,744
	Ext Finance	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

FY 2026/27 Annual WorkPlan and Draft Budget Estimates compiled and submitted to MoFPED	FY 2026/27 Annual WorkPlan and Draft Budget Estimates compiled and submitted to MoFPED	none
Working sessions held to compile Budget Performance Reports and Budget documents	Working sessions held to compile Budget Performance Reports and Budget documents	none
1 Quarterly Budget Performance Report compiled and submitted to MoFPED	Quarter two Budget Performance Report compiled and submitted to MoFPED	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,810	2,200
221011 Printing, Stationery, Photocopying and Binding	1,700	260
222001 Information and Communication Technology Services.	3,900	340
227001 Travel inland	5,590	1,250
<b>Total for Key Service Area</b>	<b>21,000</b>	<b>4,050</b>
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quarterly data collected for the District Statistical Abstract	Quarterly data collected for the District Statistical Abstract	none
Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	none
	None	compilation of the NSI report is still ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	0
224011 Research Expenses	8,000	2,562
227001 Travel inland	2,649	626
<b>Total for Key Service Area</b>	<b>11,399</b>	<b>3,188</b>
	Wage	0

**VOTE: 829** Buvuma District

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,399	3,188
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>161,770</b>	<b>33,317</b>
	Wage	68,894	17,224
	Non-Wage	57,132	11,261
	GoU Dev	35,744	4,832
	Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Improved revenue and financial management in LLGs, Health Centres and Schools	Improved revenue and financial management in LLGs, Health Centres and Schools	none
2 Audit Staff paid monthly salaries	3 Audit Staff paid 3 months salaries	none
Procurement internal controls verified	Procurement internal controls verified	none
Improved payroll management	Improved payroll management	none

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Quarterly Audit report compiled and submitted to the IAG	1 Quarterly Audit report compiled and submitted to the IAG	Departments delayed availing records to audit
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,155	12,289
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,796	435
227001 Travel inland	33,000	8,250
263402 Transfer to Other Government Units	21,000	5,250
<b>Total for Key Service Area</b>	<b>107,701</b>	<b>26,224</b>
Wage	49,155	12,289
Non-Wage	58,546	13,935
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,701</b>	<b>26,224</b>
Wage	49,155	12,289
Non-Wage	58,546	13,935
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

To conduct Domestic tourism awareness campaign drives, produce brochures, and other promotional materials.	- Conducted 1 Domestic tourism awareness campaign drive, produced brochures and other promotional materials. - Mobilized, sensitized & provided technical support & guidance to Lubyia communities in ecotourism promotion & management.	Good collaboration with stakeholders and timely funding of the activity.
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>5,199</b>
Wage	0	0
Non-Wage	20,795	5,199
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

- 3 wildlife conservation and management awareness sensitization meetings to be held in Nairambi and Lwajje sub-counties, and Lyabaana town council.	Conducted 4 awareness trainings on wildlife conservation and management to undertake comprehensive measures to mitigate Human-Wildlife Conflicts in Bweema, Nairambi, Lwajje, and Lyabaana town council.	Good partnership with UWA, and positive collaboration with stakeholders in Bweema, Nairambi, Lwajje, and Lyabaana TC made the activities successful.
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	750
227001 Travel inland	8,000	2,000
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	16,000	3,750
GoU Dev	0	0

**VOTE: 829** Buvuma District

Quarter 3

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

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

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

- 2 capacity building workshops for traders conducted, one for each lower government of Lyabaana & Luby TCs.	2 capacity-building workshops for traders were conducted, one for each of the lower governments of Lyabaana & Luby TCs.	Timely funding of the activity.
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**PIAP Output: 07020901 Increased local consumption and production**

An increase of 5% in the consumption and production of Grains, cereals, palm oil, fish, and animal products in the entire Buvuma District.	An increase of 5% in the consumption and production of Grains, cereals, palm oil, fish, and animal products in the entire Buvuma District was realized.	An increase in demand for produce and fish products by schools in Buvuma District shifted the supply curve upward, hence an increase in consumption and production.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,973	993
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>7,973</b>	<b>1,993</b>
Wage	0	0
Non-Wage	7,973	1,993
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

- Developed and disseminated 1 market information to stakeholders.	- Developed and disseminated 1 market information to stakeholders.	Good mobilization and timely funding of the activities.
- Trained PDM beneficiaries in LLGs off the main Island on practical training centers and CBF.	- Trained PDM beneficiaries in Luby TC on practical training centers and CBF.	
- Up dated business registers in Buwooya sc.	- Updated business registers in Lyabaana TC.	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750

**VOTE: 829** Buvuma District

**Quarter 3**

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

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

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000045 Support to Local Governments**

**PIAP Output: 17010503 Improved employment opportunities through ICT skill development**

Monthly salaries for 4 staff; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, and the Commercial Officer, paid for 3 months(January, February and March 2026)	Monthly salaries for 4 staff: the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, and the Commercial Officer, paid for 3 months(January, February, and March 2026)	Availability of wages to pay staff salaries for 3 months (January, February, and March 2026)
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	116,751	29,188
<b>Total for Key Service Area</b>	<b>116,751</b>	<b>29,188</b>
Wage	116,751	29,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,520</b>	<b>43,880</b>
Wage	116,751	29,188
Non-Wage	59,769	14,692
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District Headquarters Office Premises Fenced	NA	None
Nairambi Sub county and Lwajje Sub county Offices Constructed	NA	None
Compound and Toilets Cleaned	Paid for cleaning of Compound and Toilets	None
Printer Procured	Printer procured	None
Solar lights installed	The funds were allocated on a wrong code which is waiting to be changed	None

**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.	1,696	1,696
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	46,000	46,000
227001 Travel inland	3,816	3,816
228001 Maintenance-Buildings and Structures	10,000	10,000

**VOTE: 829** Buvuma District

Quarter 3

**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
228004 Maintenance-Other Fixed Assets	8,000	6,000
312121 Non-Residential Buildings - Acquisition	191,000	191,000
312139 Other Structures - Acquisition	105,000	105,000
312221 Light ICT hardware - Acquisition	4,500	4,500
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
312299 Other Machinery and Equipment- Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	203,500	53,500
313129 Other Buildings other than dwellings - Improvement	10,000	10,000
<b>Total for Key Service Area</b>	<b>613,512</b>	<b>451,512</b>
Wage	0	0
Non-Wage	13,512	11,512
GoU Dev	600,000	440,000
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Statutory procurement documents submitted	Facilitated the submission of statutory procurement report to relevant MDAs	None
3 Contracts Committee meetings convened	Facilitated contracts committee meetings	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)	5,120	3,580
221011 Printing, Stationery, Photocopying and Binding	1,823	1,176
222001 Information and Communication Technology Services.	339	254
227001 Travel inland	1,026	500
<b>Total for Key Service Area</b>	<b>8,308</b>	<b>5,511</b>
Wage	0	0
Non-Wage	8,308	5,511
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000008 Records Management**

N / A

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

*UShs Thousand*

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

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Information on Government programs and projects disseminated

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,459	2,399
<b>Total for Key Service Area</b>	<b>2,459</b>	<b>2,399</b>
Wage	0	0
Non-Wage	2,459	2,399
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

Monthly salaries paid for 157 department staff	Paid monthly salaries paid for 157 departmental staff	None
100% Pensioners paid by 28th of every month	Paid 98% Pensioners by 28th of every month	None
Gratuity paid to 3 retired staff	NA	None

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,254,880	941,160

**VOTE: 829** Buvuma District

**Quarter 3**

**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>US\$ Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	313,552	153,091
273105 Gratuity	604,002	105,072
<b>Total for Key Service Area</b>	<b>2,172,433</b>	<b>1,199,323</b>
Wage	1,254,880	941,160
Non-Wage	917,553	258,163
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

	NA	None
Office Stationary procured	NA	None
	NA	None
CAOs Office facilitated to coordinate with MDAs and conduct oversight of service delivery in the district	CAOs office facilitate to coordinate with MDAs and carry out oversight of service delivery in the District	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,471	2,200
221009 Welfare and Entertainment	14,614	10,961
221011 Printing, Stationery, Photocopying and Binding	14,364	10,773
222001 Information and Communication Technology Services.	659	494
222002 Postage and Courier	60	0
227001 Travel inland	20,259	25,945
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	5,144	4,593
<b>Total for Key Service Area</b>	<b>76,572</b>	<b>62,465</b>
Wage	0	0
Non-Wage	76,572	55,465
GoU Dev	0	7,000
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 829** Buvuma District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
1 Capacity Building session conducted	NA	None
Human Resource Office Facilitated	Facilitated human resource office to carryout its duties	None

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

Item	Approved Budget	Spent
221003 Staff Training	6,746	5,060
227001 Travel inland	3,600	2,700
<b>Total for Key Service Area</b>	<b>10,346</b>	<b>7,760</b>
Wage	0	0
Non-Wage	3,600	2,700
GoU Dev	6,746	5,060
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Office premises cleaning expenses paid	Paid wages for part time cleaners for 3 months	None
Monthly Water bills paid	Paid all the water bills for 3rd quarter	None

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

Item	Approved Budget	Spent
223004 Guard and Security services	848	636
223006 Water	3,000	1,907
225204 Monitoring and Supervision of capital work	124,772	0
227001 Travel inland	302,712	0
263402 Transfer to Other Government Units	0	351,983
<b>Total for Key Service Area</b>	<b>431,332</b>	<b>354,526</b>
Wage	0	0
Non-Wage	306,560	255,947
GoU Dev	124,772	98,579
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management**

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
Human Resource Office Facilitated to monitor staff performance across the service delivery centres	Facilitated Human Resource to monitor staff performance in the District	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	1,620
221011 Printing, Stationery, Photocopying and Binding	2,205	1,653
222001 Information and Communication Technology Services.	511	378
227001 Travel inland	2,544	1,908
<b>Total for Key Service Area</b>	<b>7,420</b>	<b>5,559</b>
Wage	0	0
Non-Wage	7,420	5,559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,324,382</b>	<b>2,091,055</b>
Wage	1,254,880	941,160
Non-Wage	1,337,984	599,257
GoU Dev	731,518	550,639
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
Daily operation requirements for the IFMS generator met	IFMS power generator serviced and maintained to meet the daily operating requirements/standards	Quarterly planned output achieved

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

53750000	Ugx. 193,046,208	The cumulative actual by end of the quarter was Ugx. 193,046,208 which is more than the planned quarterly actual of Ugx. 161,250,000/=
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9 months District revenue review meeting by district revenue committee and LLGs to assess budget performance and draw performance improvement strategies done

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
<b>Total for Key Service Area</b>	<b>14,500</b>	<b>9,500</b>
Wage	0	0
Non-Wage	14,500	9,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

53,750,000	Ugx. 193,046,208	the output was achieved by comparing the cumulative actual of Ugx. 193,046,208 and the planned cumulative actual of Ugx. 161,250,000
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**PIAP Output: 18020201 Local Government own source revenue growth**

One (1) generator service done	Three (3) generator services done and costs settled	Output achieved
Preparation and submission of six (6) months financial statements to the office of the Accountant general and other relevant ministries and agencies done	Annual financial statements for year ending 24/25 and the six (6) months financial statements for period ending 30.12.2026 were prepared and submitted to the office of the Accountant General and other relevant offices	Output achieved
Review of books of accounting and other related financial documents in an interest to provide support for preparation of 6 months financial statements for selected LLGs	Review of sub county books of accounting and Support to Primary schools, secondary schools and health facilities in preparation of books of accounts and other financial statements	Output achieved
Timely payment of general staff salaries to all the 28 staff in the department done for all the three months of quarter three	Timely payment of general staff salaries done for all the staff under the department for all the 3 quarters and no arrears accumulated	Output achieved
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter three	Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities for the three quarters of fy 25/26	Output achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,557	136,918
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,260	4,695
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	6,958	5,159
222001 Information and Communication Technology Services.	1,012	759
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	24,030	19,023
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,200
<b>Total for Key Service Area</b>	<b>238,417</b>	<b>183,253</b>
Wage	182,557	136,918

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	55,860 46,336
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

one (1) finance committee meeting held to discuss quarter three budgeted and planned priorities to guide warranting	Three (3) finance committee meetings held to discuss Q1, Q2 and Q3 budgeted and planned priorities to guide quarterly warrants	Quarterly output achieved
Q2 of FY 2025/2026 budget performance report prepared and submitted on the PBS	Q4 of fy 24/25, Q1 and Q2 of fy 25/26 PBS reports prepared and submitted on the PBS	Quarterly output achieved
One budget desk meeting held	3 budget desk meetings held	Quarterly output achieved
N/A	The Buvuma district budget consultative meeting was held in Q2	Output achieved in the previous quarter (Q2)

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	670	503
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	5,000	11,057
<b>Total for Key Service Area</b>	<b>7,170</b>	<b>13,059</b>
Wage	0	0
Non-Wage	7,170	7,003
GoU Dev	0	6,057
Ext Finance	0	0
<b>Total for Department</b>	<b>265,087</b>	<b>209,562</b>
Wage	182,557	136,918
Non-Wage	82,530	66,588
GoU Dev	0	6,057
Ext Finance	0	0

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 District Land Board meeting held to review land applications and cases

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,060	4,530
221002 Workshops, Meetings and Seminars	600	450
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	840	595
<b>Total for Key Service Area</b>	<b>7,800</b>	<b>5,800</b>
Wage	0	0
Non-Wage	7,800	5,800
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts Committee facilitated to conduct quarterly sittings	Contracts Committee facilitated to conduct quarterly sittings	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**VOTE: 829** Buvuma District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
1 DSC meeting undertaken to recruit, confirm and promote staff	3 DSC meetings undertaken to recruit, confirm and promote staff	none
Quarterly DSC monitoring of staff performance undertaken		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,420	13,425
221001 Advertising and Public Relations	6,000	4,420
221002 Workshops, Meetings and Seminars	5,905	4,158
221011 Printing, Stationery, Photocopying and Binding	2,687	1,049
227001 Travel inland	9,988	7,491
<b>Total for Key Service Area</b>	<b>43,000</b>	<b>30,543</b>
Wage	0	0
Non-Wage	18,000	12,263
GoU Dev	25,000	18,280
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 District Council meetings held	4 District Council meetings held	none
2 Standing Committee meetings held	4 Standing Committee meetings held	none

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,880	30,785
221002 Workshops, Meetings and Seminars	7,700	5,774
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
227001 Travel inland	44,002	33,001
<b>Total for Key Service Area</b>	<b>89,582</b>	<b>70,860</b>
Wage	0	0
Non-Wage	89,582	70,860
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1 monitoring exercise undertaken	3 monitoring exercises undertaken	none

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	24,415
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>24,415</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	20,665
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 DPAC meeting held to review Audit reports	3 DPAC meetings held to review Audit reports	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,450	12,647
221002 Workshops, Meetings and Seminars	2,500	1,136
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	7,802	5,851
<b>Total for Key Service Area</b>	<b>32,152</b>	<b>21,434</b>
Wage	0	0
Non-Wage	11,900	8,472
GoU Dev	20,252	12,962
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Clerk to Council's office facilitated to conduct routine operations	none
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**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,809
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,809</b>
Wage	0	0
Non-Wage	10,000	6,809
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

Monthly salaries of political leaders paid	Monthly salaries and gratuity of political leaders paid for 9 months	none
Monthly staff salaries paid	staff salaries paid for 9 months	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,749	203,960
211105 Ex-Gratia for Political leaders.	146,280	80,392
227001 Travel inland	54,000	40,500
<b>Total for Key Service Area</b>	<b>521,029</b>	<b>324,852</b>
Wage	320,749	203,960
Non-Wage	200,280	120,892
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>709,563</b>	<b>485,463</b>
Wage	320,749	203,960
Non-Wage	343,562	229,596
GoU Dev	45,252	51,907
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
1750 farmers reached	1523 farmers reached	None
39 staff salaries paid	All the 39 staff salaries and allowances paid for Q1-Q3	None
1 priority enterprise demonstrated along the value chain	6 High-value crops demonstrated, including tomatoes, green peppers, watermelons, onions, and Pumpkins.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,053	1,269,789
221002 Workshops, Meetings and Seminars	12,000	8,715
221009 Welfare and Entertainment	12,000	8,519
221011 Printing, Stationery, Photocopying and Binding	8,000	5,426
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	1,400
222001 Information and Communication Technology Services.	8,000	5,400
225204 Monitoring and Supervision of capital work	38,008	27,465
227001 Travel inland	233,822	173,915
227004 Fuel, Lubricants and Oils	30,000	22,385
228002 Maintenance-Transport Equipment	30,000	22,465
312216 Cycles - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>2,087,882</b>	<b>1,545,979</b>
Wage	1,693,053	1,269,789
Non-Wage	336,822	248,724
GoU Dev	58,008	27,465
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Awareness creation done for the technical, political and farmers in buvuma DLG of micro scale irrigation	Non
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**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,118	52,817
224003 Agricultural Supplies and Services	20,000	45,908
227001 Travel inland	12,588	9,174
228001 Maintenance-Buildings and Structures	21,177	15,305
<b>Total for Key Service Area</b>	<b>141,883</b>	<b>123,204</b>
Wage	0	0
Non-Wage	11,000	10,908
GoU Dev	130,883	112,296
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Painting the Mini Lab, Quarter31 report submitted to MAAIF	Q1-Q3 reports submitted the MDAS	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,634	9,230
228001 Maintenance-Buildings and Structures	16,977	11,122
<b>Total for Key Service Area</b>	<b>30,611</b>	<b>20,351</b>
Wage	0	0
Non-Wage	13,634	9,230
GoU Dev	16,977	11,122
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

**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	0	1,410
224003 Agricultural Supplies and Services	0	26,436

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	0	78,901
<b>Total for Key Service Area</b>	<b>0</b>	<b>106,747</b>
Wage	0	0
Non-Wage	0	106,747
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,622	62,700
<b>Total for Key Service Area</b>	<b>83,622</b>	<b>62,700</b>
Wage	0	0
Non-Wage	83,622	62,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,343,998</b>	<b>1,858,980</b>
Wage	1,693,053	1,269,789
Non-Wage	445,078	438,308
GoU Dev	205,868	150,882
Ext Finance	0	0

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,925,921	2,944,056
263308 Sector Conditional Grant (Non-Wage)	421,902	316,427
<b>Total for Key Service Area</b>	<b>4,347,823</b>	<b>3,260,483</b>
Wage	3,925,921	2,944,056
Non-Wage	421,902	316,427
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	165,224
221002 Workshops, Meetings and Seminars	41,000	0
221014 Bank Charges and other Bank related costs	2,000	658
227001 Travel inland	13,695	0
<b>Total for Key Service Area</b>	<b>256,695</b>	<b>165,882</b>
Wage	0	0
Non-Wage	256,695	165,882
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Bugaya HC III waterborne toilet constructed

**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	4,784	2,392
227001 Travel inland	2,749	989
312121 Non-Residential Buildings - Acquisition	63,000	17,803
312139 Other Structures - Acquisition	20,203	15,152
313121 Non-Residential Buildings - Improvement	10,000	7,500
<b>Total for Key Service Area</b>	<b>100,736</b>	<b>43,836</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,736	43,836
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

99% of Eligible children are immunized during an outbreak

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

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

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

100% coded health facilities receiving EMHS from NMS for Public facilities and JMS for PNFP

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 050 Health**

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

Item	Approved Budget	Spent
227001 Travel inland	45,940	33,191
<b>Total for Key Service Area</b>	<b>45,940</b>	<b>33,191</b>
Wage	0	0
Non-Wage	45,940	33,191
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

100%

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

98%

**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)	194,861	49,189
<b>Total for Key Service Area</b>	<b>194,861</b>	<b>49,189</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	194,861	49,189
<b>Total for Department</b>	<b>5,149,967</b>	<b>3,552,580</b>
Wage	3,925,921	2,944,056
Non-Wage	928,450	515,500
GoU Dev	100,736	43,836
Ext Finance	194,861	49,189

**VOTE: 829** Buvuma District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**20 Government aided primary schools facilitated with  
termly capitation20 Government aided primary schools facilitated with  
termly capitation

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,333,135	1,749,626
263308 Sector Conditional Grant (Non-Wage)	385,540	251,447
313121 Non-Residential Buildings - Improvement	357,161	260,685
<b>Total for Key Service Area</b>	<b>3,075,836</b>	<b>2,261,757</b>
Wage	2,333,135	1,749,626
Non-Wage	385,540	251,447
GoU Dev	357,161	260,685
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**2 Government aided primary schools facilitated with termly  
capitation NA**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,278,039	1,406,295
263308 Sector Conditional Grant (Non-Wage)	172,220	146,960
<b>Total for Key Service Area</b>	<b>1,450,259</b>	<b>1,553,255</b>
Wage	1,278,039	1,406,295
Non-Wage	172,220	146,960
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	60,000
312111 Residential Buildings - Acquisition	0	152,000
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>212,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	212,000
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

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

**Key Service Area: 000089 Climate Change Mitigation**

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
225202 Environment Impact Assessment for Capital Works	2,000	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

District Inspectors facilitated to conduct termly monitoring of schools	Facilitation of district inspectors to conduct termly inspection and monitoring	Normal progress
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**VOTE: 829** Buvuma District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,923	72,435
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	12,392	8,253
227004 Fuel, Lubricants and Oils	3,000	2,000
<b>Total for Key Service Area</b>	<b>135,315</b>	<b>100,688</b>
Wage	100,923	72,435
Non-Wage	18,392	12,253
GoU Dev	16,000	16,000
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring progression and inspecting of school district works      Normal progress

**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	1,333
227001 Travel inland	28,200	25,050
<b>Total for Key Service Area</b>	<b>30,200</b>	<b>26,383</b>
Wage	0	0
Non-Wage	30,200	26,383
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Dormitory renovation at Buvuma College undertaken      Dormitory construction at Buvuma college undertaken      Normal Progress

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000

**VOTE: 829** Buvuma District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	120,868	60,634
<b>Total for Key Service Area</b>	<b>126,868</b>	<b>64,634</b>
Wage	0	0
Non-Wage	126,868	64,634
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

facilitation of the district primary schools Athletics  
championship at Namunyoro PS NP

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	10,000
227001 Travel inland	35,000	35,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>45,000</b>
Wage	0	0
Non-Wage	50,000	45,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

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	2,650
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,650</b>

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,650
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>4,953,478</b>
	Wage	3,712,096
	Non-Wage	786,220
	GoU Dev	455,161
	Ext Finance	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
NA		
NA	31 kms of roads periodically maintained. (10kms of Busamuzi- Butende-Bugabo,5.6km on Buvuma college- Bukambe , 3.6km on Namago -Lubaale , 2.8km on Bugabo- Namugiri , 3.8km on Ssemujju- Bweema , 3.7km on Bweema -Lwaazi road, 1.7KM on Kiruguma -Bweema road)	None
	2 lines of 600mm diameter culverts was installed and 1 line of 900mm diameter culverts was installed along Busamuzi-Butende-Bugabo road ,4 lines of 600mm culverts installed	We installed a 900mm diameter culvert instead of a 600mm diameter due to increase in the volume of water in that particular location

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,049	101,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	143,530
211107 Boards, Committees and Council Allowances	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
225204 Monitoring and Supervision of capital work	11,000	8,250
227004 Fuel, Lubricants and Oils	780,000	584,998
228001 Maintenance-Buildings and Structures	50,000	37,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	63,750
263402 Transfer to Other Government Units	0	170,132
<b>Total for Key Service Area</b>	<b>1,130,049</b>	<b>1,116,197</b>
Wage	135,049	101,287
Non-Wage	995,000	1,014,910
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 070 Roads and Engineering**

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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
221002 Workshops, Meetings and Seminars	4,000	3,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,135,049</b>	<b>1,119,947</b>
Wage	135,049	101,287
Non-Wage	1,000,000	1,018,660
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

0	Borehole sitting completed Contract awarded	N/A
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

1 District Extension staff meeting held	3 District Extension Staff meetings held	None
1 High lift pump procured for Mubaale Piped Water scheme	Assesment of the pump conducted	None
22 water sources tested for water quality	66 water sources tested for water quality	None
1 District Water Supply and Sanitation Coordination Committee meeting held	3 District Water Supply and Sanitation Coordination Committee meeting held	None
0	None	Released funds for the activity was not sufficient to execute it.

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Extension of 8km made on Namatale Piped Water scheme transmission line to Kyanja and Bukwaya villages

1 solar electricity water system procured for Namatale Piped water system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	102,382
221002 Workshops, Meetings and Seminars	45,735	33,790
221009 Welfare and Entertainment	6,720	5,040
223006 Water	46,100	1,560
225201 Consultancy Services-Capital	51,000	38,250
225202 Environment Impact Assessment for Capital Works	10,986	7,060
225204 Monitoring and Supervision of capital work	57,120	35,093
227001 Travel inland	25,612	19,028
227004 Fuel, Lubricants and Oils	3,248	2,447
228001 Maintenance-Buildings and Structures	400	215
228002 Maintenance-Transport Equipment	480	90
312135 Water Plants, pipelines and sewerage networks - Acquisition	486,012	363,713
312139 Other Structures - Acquisition	56,444	0

**VOTE: 829** Buvuma District

**Quarter 3**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>926,366</b> <b>608,669</b>
	Wage	136,509      102,382
	Non-Wage	54,680      39,658
	GoU Dev	735,177      466,629
	Ext Finance	0      0
	<b>Total for Department</b>	<b>926,366</b> <b>608,669</b>
	Wage	136,509      102,382
	Non-Wage	54,680      39,658
	GoU Dev	735,177      466,629
	Ext Finance	0      0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 quarterly forest monitoring trip conducted

3 quarterly forest monitoring trips conducted

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,307
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,307</b>
Wage	0	0
Non-Wage	2,000	1,307
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

Quarter 3 staff salary paid

9 months staff salary paid

no variation

**PIAP Output: 06030305 Wetland resources knowledge and information products produced**

125 community members sensitized on ENR management

383 community members sensitized

most community members  
were in their gardens during  
the planting rainy season**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

Motorcycle quarterly maintained

Motorcycle quarterly maintained

no variation

Q3 office coordination catered for.

9 months office coordination catered for.

no variation

Q3 communication bills settled.

9 months of communication bills settled.

No variation

Q3 departmental stationery procured.

stationery procured for 9 months

no variation

Q3 staff welfare catered for.

9 months staff welfare catered for

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,402	268,801
221008 Information and Communication Technology Supplies.	260	196
221009 Welfare and Entertainment	1,000	753
221011 Printing, Stationery, Photocopying and Binding	500	376

**VOTE: 829** Buvuma District

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	753
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	121
224003 Agricultural Supplies and Services	1,500	1,130
227001 Travel inland	9,000	6,562
228002 Maintenance-Transport Equipment	500	252
<b>Total for Key Service Area</b>	<b>372,402</b>	<b>278,944</b>
Wage	358,402	268,801
Non-Wage	14,000	10,142
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 land conflicts arbitrated	2 land conflicts arbitrated	1 land arbitration was handled in quarter 1 and 2
1 workshop attended	5 workshops attended	Workshop by WHO on disaster preparedness
50 community members sensitized on land matters	86 members sensitized	Busoba residents sensitized on land titling

**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	1,500
227001 Travel inland	9,085	6,317
<b>Total for Key Service Area</b>	<b>11,085</b>	<b>7,817</b>
Wage	0	0
Non-Wage	11,085	7,817
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical planning committee meeting conducted	3 physical planning committee meeting conducted	no variation
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**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
1 physical planning compliance monitoring for illegal structures	3 physical planning compliance monitoring for illegal structures	no variation
Compound is paved	compound is planted with ornamental trees, flowers and grass	funds not enough for levelling and paving

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,506
313149 Other Land Improvements - Improvement	12,225	9,168
<b>Total for Key Service Area</b>	<b>14,225</b>	<b>10,674</b>
Wage	0	0
Non-Wage	2,000	1,506
GoU Dev	12,225	9,168
Ext Finance	0	0
<b>Total for Department</b>	<b>399,711</b>	<b>298,742</b>
Wage	358,402	268,801
Non-Wage	29,085	20,772
GoU Dev	12,225	9,168
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
17 department staff paid monthly salaries	10 staff trained in DMIS/SEGOP MIS/SAGEMIS AND YLP/UWEP REPAYMENT SCHEDULES	ONLY LLG CDOs were trained
<b>PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,815	131,699
<b>Total for Key Service Area</b>	<b>176,815</b>	<b>131,699</b>
Wage	176,815	131,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

CDOs trained to incorporate HIV mainstreaming in their activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	200
<b>Total for Key Service Area</b>	<b>200</b>	<b>200</b>
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**VOTE: 829 Buvuma District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
6 Community sensitization meetings on protection measures of vulnerable groups conducted	16 community sensitization meetings carried out	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	25,300	7,013
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>7,013</b>
Wage	0	0
Non-Wage	32,000	7,013
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
6 HLG and 11 LLG staff facilitated to carry out Community Development Activities	4 HLG and 10 LLG staff were facilitated to carry out community development activities	No variation in facilitation though the number of facilitated staff is 15 staff

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,000
221011 Printing, Stationery, Photocopying and Binding	300	225
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	18,773	14,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
<b>Total for Key Service Area</b>	<b>22,073</b>	<b>16,200</b>
Wage	0	0
Non-Wage	22,073	16,200
GoU Dev	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 100 Community Based Services**

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

**Key Service Area: 000036 Strategies and Project Development**

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	1,485	1,069
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	1,286	960
<b>Total for Key Service Area</b>	<b>2,971</b>	<b>2,029</b>
Wage	0	0
Non-Wage	2,971	2,029
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Probation and Welfare office facilitated to conduct quarterly 3 outreaches conducted by the probation and social welfare officers in the Department No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,941	4,456
<b>Total for Key Service Area</b>	<b>5,941</b>	<b>4,456</b>
Wage	0	0
Non-Wage	5,941	4,456
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

3 PWD, 1 Elderly and 4 Women groups mobilized for government grants

Availability of funding from MGLSD AND National Oil Palm Project

1 Youth Council, 1 Women Council, 1 Elderly Council and 1 PWD Council meetings convened at the district

**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	8,884	6,640
222001 Information and Communication Technology Services.	1,000	750
224001 Medical Supplies and Services	742	0
227001 Travel inland	21,104	15,765
<b>Total for Key Service Area</b>	<b>31,730</b>	<b>23,155</b>
Wage	0	0
Non-Wage	31,730	23,155
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,730</b>	<b>184,751</b>
Wage	176,815	131,699
Non-Wage	94,915	53,052
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 monthly DTTPC meeting held	9 monthly DTTPC meetings held	normal planned performance
Department staff facilitated to travel and coordinate with MDAs	Department staff facilitated to travel and coordinate with MDAs	none
2 Department staff paid monthly salaries	2 Department staff paid 9 months salaries	none

**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	51,671
221009 Welfare and Entertainment	7,530	4,808
221011 Printing, Stationery, Photocopying and Binding	3,000	1,980
222001 Information and Communication Technology Services.	2,467	1,850
227001 Travel inland	7,720	4,699
227004 Fuel, Lubricants and Oils	3,016	1,974
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Key Service Area</b>	<b>93,627</b>	<b>67,482</b>
Wage	68,894	51,671
Non-Wage	24,733	15,811
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 Quarterly monitoring exercise of completed and ongoing projects undertaken	3 Quarterly monitoring exercises of completed and ongoing projects undertaken	none
	Appraisal and feasibility studies conducted for planned district projects	none
	Annual HLG and LLG performance assessment conducted	none

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,873	5,145
225204 Monitoring and Supervision of capital work	6,873	4,936

**VOTE: 829** Buvuma District**Quarter 3****Department: 110 Planning**

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	10,997	6,998
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	7,000	3,500
<b>Total for Key Service Area</b>	<b>35,744</b>	<b>20,579</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	20,579
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

FY 2026/27 Annual WorkPlan and Draft Budget Estimates compiled and submitted to MoFPED	FY 2026/27 Budget Framework Paper, Annual WorkPlan, Draft Budget Estimates compiled and submitted to MoFPED	none
Working sessions held to compile Budget Performance Reports and Budget documents	Working sessions held to compile Budget Performance Reports and Budget documents	none
1 Quarterly Budget Performance Report compiled and submitted to MoFPED	3 Quarterly Budget Performance Report compiled and submitted to MoFPED	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,810	7,105
221011 Printing, Stationery, Photocopying and Binding	1,700	1,109
222001 Information and Communication Technology Services.	3,900	2,290
227001 Travel inland	5,590	3,784
<b>Total for Key Service Area</b>	<b>21,000</b>	<b>14,288</b>
Wage	0	0
Non-Wage	21,000	14,288
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quarterly data collected for the District Statistical Abstract	District Strategic Plan for Statistics submitted to UBOS. Quarterly data collected for the District Statistical Abstract	none
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**VOTE: 829** Buvuma District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	none
	None	compilation of the NSI report is still ongoing

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	700
224011 Research Expenses	8,000	6,000
227001 Travel inland	2,649	1,471
<b>Total for Key Service Area</b>	<b>11,399</b>	<b>8,171</b>
Wage	0	0
Non-Wage	11,399	8,171
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,770</b>	<b>110,519</b>
Wage	68,894	51,671
Non-Wage	57,132	38,270
GoU Dev	35,744	20,579
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Improved revenue and financial management in LLGs, Health Centres and Schools	Improved revenue and financial management in LLGs, Health Centres and Schools	none
2 Audit Staff paid monthly salaries	3 Audit Staff paid 9 months salaries	none
Procurement internal controls verified	Procurement internal controls verified	none
Improved payroll management	Improved payroll management	none

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Quarterly Audit report compiled and submitted to the IAG	2 Quarterly Audit reports compiled and submitted to the IAG	Departments delayed availing records to audit
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,155	36,866
221009 Welfare and Entertainment	1,750	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,796	1,333
227001 Travel inland	33,000	24,750
263402 Transfer to Other Government Units	21,000	15,750
<b>Total for Key Service Area</b>	<b>107,701</b>	<b>80,699</b>
Wage	49,155	36,866
Non-Wage	58,546	43,833
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,701</b>	<b>80,699</b>
Wage	49,155	36,866
Non-Wage	58,546	43,833
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Inspected tourist sites, accommodation facilities and ensured that the customer care standards are maintained throughout the entire District. Prepared tourist destination information, created marketing campaigns, produced brochures and other promotional materials

- 8 awareness sensitization meetings with tourism stakeholders in Buvuma District conducted.  
- Attended the World Wildlife Day 2026 celebrations in Entebbe.

Good collaboration with stakeholders and timely funding of the activity.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,000	750
227001 Travel inland	10,795	8,096
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>15,596</b>
Wage	0	0
Non-Wage	20,795	15,596
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Wabinyonyi and Lubyia Birding sites Protected.

10 Wildlife and Birding sites are protected, thus reducing disputes emanating from human-wildlife conflicts.

Good partnership with UWA, and positive collaboration with stakeholders in Bweema, Nairambi, Lwajje, and Lyabaana TC made the activities successful.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,250
227001 Travel inland	8,000	6,000
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>12,250</b>

**VOTE: 829** Buvuma District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

2 Service Providers' sensitization meeting conducted in Lyabaana TC..	- 8 capacity building workshops for traders conducted in 8 lower governments of Buvuma District.	Timely funding of the activity.
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**PIAP Output: 07020901 Increased local consumption and production**

An increase of 3% in consumption and production of animal products throughout the entire District realized.	An increase of 12% in the consumption and production of animal products throughout the entire District realized.	An increase in demand for produce and fish products by schools in Buvuma District shifted the supply curve upward, hence an increase in consumption and production.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,973	2,980
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>7,973</b>	<b>5,980</b>
Wage	0	0
Non-Wage	7,973	5,980
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Developed and disseminated 1 market information to stakeholders in Bugaya and Bweema. Businesses regular data collected and analyzed. Conducted local radio talk shows on SMEs development. in Buvuma District.	3 Market linkages, Cooperatives, and Trade mobilizations awareness engagements and campaigns conducted throughout the entire District	Good mobilization and timely funding of the activities.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000

**VOTE: 829** Buvuma District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>11,250</b>
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000045 Support to Local Governments**

**PIAP Output: 17010503 Improved employment opportunities through ICT skill development**

Monthly salaries for 5 staffs; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, the Wildlife Officer and the Commercial Officer paid for 3 months(January, February and March 2025)	TILED Staff monthly salaries paid for nine (9) months for FY 2025/26	Availability of wages to pay staff salaries for 3 months (January, February, and March 2026)
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<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	116,751	87,563
<b>Total for Key Service Area</b>	<b>116,751</b>	<b>87,563</b>
Wage	116,751	87,563
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,520</b>	<b>132,640</b>
Wage	116,751	87,563
Non-Wage	59,769	45,076
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 829** Buvuma District

Quarter 3

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2 District AIDS committee	

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	Phase I of Lwajje SC	Paid for preliminary works

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12 procurement and disposal	Prepared quarterly reports

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	50 mails dispatched	Facilitated procurement of

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	2 media engagements	Facilitated the

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100% staff paid timely	NA

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	80 Public officers trained in	NA

**VOTE: 829** Buvuma District

Quarter 3

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	500 staff supported	NA

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 quarterly monitoring visits	Facilitate the monitoring of

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	60% staff scoring at least	N/A

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	IFMS Generator operated	

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	215,000,000	Ugx. 193,046,208/=

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	215,000,000	

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Quarter 3

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	Yes	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	4 documents produced	3 quarterly performance

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12 monthly reports compiled	9 monthly reports compiled

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	600 staff supported and 4	740 staff supported and 3

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	District Executive and	DEC and Committees

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 quarterly PAF monitoring	3 quarterly PAF monitoring

**VOTE: 829** Buvuma District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	90% Audit queries	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4 reports produced	3 inspection reports

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100%	100% of Councils

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	500 hectares for out growers	450 hectares of the

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	OM done on 3 sites	Operation and maintenance

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	repairs and retooling mini lab	Mini Lab was repaired by

**VOTE: 829** Buvuma District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	900 farmers	753 farmers already

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100% all villages have VHTs

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	99%, there is an

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of initiatives in place to promote Social Risk	Number	Bugaya HC III waterborne	Bugaya HC III waterborne

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with 95% availability of the 50 basket	Percentage	98%	85% of the last mile delivery

**VOTE: 829** Buvuma District

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**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	12	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	20 government primary	

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3 District Inspectors trained	

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	1	Normal progress

**Vote Function: 40 Education&Sports Management and Inspection**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	Environment and Social	Environment and Social

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**Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	Staff salaries at Buvuma

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	7 LLGs monitored by	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools renovated	Number	1 primary school and 1	Normal Progress

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	District teams facilitated to	

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	1 SNE Officer	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained in New Cities Roads	Number	1	

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	132	31kms district roads

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	70 kms CARS & 145 kms	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	30	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	4	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	2 boreholes drilled	Borehole sitting completed.

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	Mubaale Piped water scheme	Assessment of the pump

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in large towns upgraded	Number	1 Piped water scheme	Electromechanical works

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	4 quarterly forest monitoring	3 quarterly forest monitoring

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	419 ha	419 ha protected from illegal

**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	5000 tree seedlings raised	6000 tree seedlings raised

**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland resources knowledge and information	Number	500 community members	383 community members

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4 environmental compliance	3 compliance monitoring

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area covered by designated green spaces hectares		District headquarters	District compound land

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	17 department staff paid	15 staff paid salary

**VOTE: 829** Buvuma District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	HIV/AIDS prevention	NONE

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	20 cases	30 GBV Related cases

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	30% of ECD centres and	30 PERCENT ECD centers

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	9 cdos trained	CDOs to be trained in Q4 FY

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	4 outreaches conducted	4 outreaches in sub counties

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	60	30 older persons supported

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4 quarterly M&E reports	3 quarterly M&E reports

**VOTE: 829** Buvuma District

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**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 Quarterly M&E exercises	3 Quarterly M&E exercises

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	80% of LLG plans aligned to	50% of LLG plans aligned to

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	10 Indicators compiled from	

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	90% HoDs trained in data	

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4 Performance Audits	3 Performance Audits

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4 Quarterly Inspection	3 Quarterly Inspection

**VOTE: 829** Buvuma District**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	10 Domestic campaigns,	- 8 awareness sensitization

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	Wildlife areas and Birding	10 Wildlife and Birding sites

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	10 capacity building	Eight capacity-building

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	An increase of 15% in	An increase of 12% in the

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4 Market linkages,	- Developed and

**Vote Function: 20 Value Chain Services****Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output : 17010503 Improved employment opportunities through ICT skill development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of trained individuals that have established new	Number	Monthly salaries for 5 staffs;	TILED staff monthly salaries

**VOTE: 829** Buvuma District

Quarter 3

**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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		10,212	0
BWEEMA HEALTH CENTRE II	Bweema HC II	Programme Conditional Grant - Non Wage Recurrent		10,206	0
NAMATALE HEALTH CENTRE III	Namatale HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Inspection and supervision of completed and ongoing projects	A cross the district	Programme Conditional Grant - Development		16,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering		Programme Conditional Grant - Development		5,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,986	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		33,640	0

**VOTE: 829 Buvuma District****Quarter 3**

<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: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Completion of Namatale piped water scheme	Namatale Landing Site	Programme Conditional Grant - Development		459,514	0
Retention Namatale Phase V	Namatale landing site	Programme Conditional Grant - Development		26,498	0
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	District headquarters	Transitional Conditional Grant - Development		10,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District headquarters	Transitional Conditional Grant - Development		105,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	District Headquarters	Transitional Conditional Grant - Development		4,500	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District headquarters	Transitional Conditional Grant - Development		5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District headquarter	Transitional Conditional Grant - Development		5,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	District Headquarters	Transitional Conditional Grant - Development		10,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District headquarters	Transitional Conditional Grant - Development		10,000	0

**VOTE: 829** Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	At the District Headquarters	District Discretionary Equalisation Development Grant		6,746	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances and transport refund for DSC meetings		District Discretionary Equalisation Development Grant		20,040	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Media adverts communicated	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	within the district and with agencies outside	District Discretionary Equalisation Development Grant		17,960	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DPAC members and staff allowances	Throughout the district	District Discretionary Equalisation Development Grant		16,100	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	meals at the District HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Office stationery at the district HQs	District Discretionary Equalisation Development Grant		2,400	0

**VOTE: 829 Buvuma District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Inland and outside travel facilitation	District Discretionary Equalisation Development Grant		7,802	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitating demonstration for assorted enterprises	Buwooya, Busamuzi, Nairambi and Buvuma T/C	Programme Conditional Grant - Development		38,008	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Buvuma District Headquarters	Programme Conditional Grant - Development		20,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Selected sites in the District	Programme Conditional Grant - Development		50,353	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Training and Tours	Production department	Locally Raised Revenues		8,000	0
Agricultural Supplies and Services - Assorted equipment	selected district sites	Locally Raised Revenues		10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Farm Structures	selected district sites	Programme Conditional Grant - Development		21,177	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buvuma District Headquarters	Programme Conditional Grant - Development		16,977	0

**VOTE: 829 Buvuma District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		102,059	0
BUVUMA HEALTH CENTRE IV	Buvuma HC IV	Programme Conditional Grant - Non Wage Recurrent		39,794	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Appraisal and ESIA of projects	Bugaya HC III, Lukale HC III and Luby HC III	Programme Conditional Grant - Development		4,784	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Support to Nutrition assessment and implementation	District Discretionary Equalisation Development Grant		2,749	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for immunization out reaches	Buvuma HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		130,000	0
Facilitation for immunization out reaches and performance improvement	Buvuma HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		259,721	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNYOLO P/S	NAMUNYOLO PS	Programme Conditional Grant - Non Wage Recurrent		25,290	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention and outstanding balances on Bweema Seed, Namiti and Bukaali PS	Bweema Seed, Namiti and Bukaali PS	Programme Conditional Grant - Development		357,161	0

**VOTE: 829** Buvuma District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUVUMA COLLEGE	BUVUMA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		64,480	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	Throughout the district	Programme Conditional Grant - Development		2,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buvuma College for Dormitory renovation		Programme Conditional Grant - Non Wage Recurrent		105,868	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Programme Conditional Grant - Non Wage Recurrent		9,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	District Headquarters Green space	District Discretionary Equalisation Development Grant		12,225	0

**VOTE: 829 Buvuma District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237410 Buvuma Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Throughout the district	District Discretionary Equalisation Development Grant		6,873	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring ongoing and completed DDEG projects	Throughout the district	District Discretionary Equalisation Development Grant		6,873	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Throughout the district	District Discretionary Equalisation Development Grant		10,997	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance Costs	Planning Office solar system	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant		7,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buvuma Town Council Audit	Buvuma TC Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237411 Buwooya Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buwooya	Programme Conditional Grant - Development		12,588	0

**VOTE: 829** Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237411 Buwooya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		20,412	0
BUWOOYA HEALTH CENTRE III	Buwooya HC III	Programme Conditional Grant - Non Wage Recurrent		7,571	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buwanzi PS for toilet renovation		Programme Conditional Grant - Non Wage Recurrent		15,000	0
<b>LCIII: 237412 Nairambi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Construction of Nairambi	Nairambi	Transitional Conditional Grant - Development		4,500	0
Phase II of Nairambi Sub county Administration block	Nairambi SC Headquarters	Transitional Conditional Grant - Development		199,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMITI HEALTH CENTRE II	Namiti HC II	Programme Conditional Grant - Non Wage Recurrent		10,596	0
NKATA HEALTH CENTRE III	Nkata HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
NKATA HEALTH CENTRE III	Nkata HC III	Programme Conditional Grant - Non Wage Recurrent		9,414	0

**VOTE: 829** Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237412 Nairambi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Lukale HC III OPD Renovated		Programme Conditional Grant - Development		10,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nairambi Seed SS for school fencing	Nairambi Seed SS	District Discretionary Equalisation Development Grant		80,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		21,600	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Nairambi Seed School	Programme Conditional Grant - Development		45,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Nairambi Seed School	Programme Conditional Grant - Development		56,444	0
<b>LCIII: 237413 Bugaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		20,412	0
BUGAYA HEALTH CENTRE III	Bugaya HC III	Programme Conditional Grant - Non Wage Recurrent		11,420	0

**VOTE: 829** Buvuma District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237413 Bugaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bugaya HC III waterborne toilet	Programme Conditional Grant - Development		63,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		24,500	0
<b>LCIII: 237414 Lwajje Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Buvuma	Transitional Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Government Projects	Nairambi and Lwajje Sub-counties	Transitional Conditional Grant - Development		46,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Lwajje	Transitional Conditional Grant - Development		191,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		20,412	0

**VOTE: 829** Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237414 Lwajje Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		13,417	0
<b>LCIII: 237415 Busamuzi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Bukawayo	Programme Conditional Grant - Development		37,765	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent		17,931	0
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
<b>LCIII: 273319 Lubiya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Drainage for Lubiya HC III compound	Programme Conditional Grant - Development		20,203	0

**VOTE: 829** Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273319 Lubiya Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lubiya Town Council Audit	Lubiya TC Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273320 Lyabaana Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		12,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Lyabaana Town Council Audit	Lyabaana TC Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: S1864 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LINGIRA YOUTH WITH A MISSION	Lingira HC II	Programme Conditional Grant - Non Wage Recurrent		10,596	0
LUKALE HC III	Lukale HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
LUBYA HEALTH CENTRE III	Lubiya HC III	Programme Conditional Grant - Non Wage Recurrent		6,884	0
LUBYA HEALTH CENTRE III	Lubiya HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
LUKALE HC III	Lukale HC III	Programme Conditional Grant - Non Wage Recurrent		8,507	0

**VOTE: 829** Buvuma District**Quarter 3**

<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>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 211101 General Staff Salaries</b>					
Primary Schools Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,333,135	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Francis Bubanzi P/S	St. Francis Bubanzi P/S	Programme Conditional Grant - Non Wage Recurrent		24,530	0
Namiti P/S	Namiti P/S	Programme Conditional Grant - Non Wage Recurrent		17,510	0
LUFU P.S.	LUFU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,910	0
Namakeba P/S	Namakeba P/S	Programme Conditional Grant - Non Wage Recurrent		15,850	0
Lubya P/S	Lubya P/S	Programme Conditional Grant - Non Wage Recurrent		9,810	0
Bugaya.P.S.	Bugaya.P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
BUGABO P.S.	BUGABO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,370	0
BUYUBA P/S	BUYUBA	Programme Conditional Grant - Non Wage Recurrent		15,570	0
NAMATALE P.S	NAMATALE P.S	Programme Conditional Grant - Non Wage Recurrent		16,330	0
MAWANGA P/S	MAWANGA P/S	Programme Conditional Grant - Non Wage Recurrent		17,450	0
BULONDO P.S	BULONDO P.S	Programme Conditional Grant - Non Wage Recurrent		22,010	0
BUKAALI COMMUNITY P/S	BUKAALI COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent		40,730	0
Kirewe P/S	Kirewe ps	Programme Conditional Grant - Non Wage Recurrent		13,010	0
BUWANZI P.S	BUWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		17,590	0
KIRONGO P/S	KIRONGO P/S	Programme Conditional Grant - Non Wage Recurrent		16,770	0
LUKOMA	LUKOMA ps	Programme Conditional Grant - Non Wage Recurrent		20,110	0
LINGIRA P.S	LINGIRA P.S	Programme Conditional Grant - Non Wage Recurrent		17,890	0
Kitiko P/S	Kitiko P/S	Programme Conditional Grant - Non Wage Recurrent		27,850	0

**VOTE: 829** Buvuma District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1864 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyanja P/S	Kitiko P/S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIRAMBI SEED SS	NAIRAMBI SEED SS	Programme Conditional Grant - Non Wage Recurrent		107,740	0