

VOTE: 829 Buvuma District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Chuna Moses Kapolon
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 829 Buvuma District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,465	190,465	25,893	14%
Discretionary Government Transfers	3,794,313	4,063,113	785,448	21%
Conditional Government Transfers	14,217,107	16,056,183	2,402,776	17%
Other Government Transfers	1,273,963	1,673,963	131,479	10%
External Financing	259,691	259,691	0	0%
Total Revenues shares	19,735,539	22,243,415	3,345,597	17%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,734,584	2,111,384	349,266	20%
TOURISM DEVELOPMENT	15,139	63,338	1,892	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,005,637	1,166,233	115,783	12%
PRIVATE SECTOR DEVELOPMENT	88,600	88,600	19,164	22%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	663,192	1,090,586	55,784	8%
SUSTAINABLE URBANISATION AND HOUSING	2,000	2,000	250	13%
HUMAN CAPITAL DEVELOPMENT	12,537,891	13,782,533	1,654,099	13%
PUBLIC SECTOR TRANSFORMATION	1,489,887	1,707,521	326,505	22%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	218,835	218,835	43,372	20%
GOVERNANCE AND SECURITY	1,085,748	1,103,279	173,586	16%
DEVELOPMENT PLAN IMPLEMENTATION	894,026	909,106	143,909	16%
Grand Total	19,735,539	22,243,415	2,883,610	15%
Wage	10,164,688	12,054,929	2,372,754	23%
Non-Wage Recurrent	4,102,597	4,720,232	472,316	12%
Domestic Devt	5,208,563	5,208,563	0	0%
External Financing	259,691	259,691	0	0%

VOTE: 829 Buvuma District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Ushs 3.346bn had been received by the district representing 17% of the annual budget. Locally raised revenues posted Ushs 25.893m, equivalent of 14% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 785.448m an equivalent of 21% of their annual budget while Conditional Government Transfers posted Ushs 2.403bn, an equivalent of 17% of their annual expectation. Other Central Government Transfers had only posted Ushs 131.479m, which was equivalent to 10% of their annual budget while no external financing had been received by the end of quarter.

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

Of the total district receipts, Ushs 2.837bn had been spent, an equivalent of 14% of the annual budget, with Ushs 2.373bn being wage expenditure, Ushs 780.108m being recurrent non wage expenditure while Ushs 426.006m was development expenditure. No development or external financing expenditure was made in the quarter.

Private Sector Development and Public Sector Transformation programmes had each received 22% of their respective annual budgets and spent Ushs 19.164m and Ushs 326.505m respectively. Agro Industrialisation and Community Mobilisation & Mindset Change programmes had each received 20% of their respective annual budgets and spent Ushs 349.266m and Ushs 43.372m respectively. Development Plan Implementation had received 16% of its budget and spent Ushs 143.898m while Tourism Development, Natural Resources, Environment, Climate Change, Land & Water and Governance & Security programmes had each received 12% of its respective annual budget and spent Ushs 1.892m, Ushs 115.783m and Ushs 127.287m respectively. Sustainable Urbanisation & Housing and Human Capital Development programmes had each received 13% of its annual budget and spent Ushs 0.25m and Ushs 1.654bn respectively while Integrated Transport Infrastructure & Services had received 8% of its annual budget and spent Ushs 55.784m.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,465	190,465	25,893	14%
Business licenses	32,842	32,842	1,000	3%
Local Hotel Tax	4,254	4,254	0	0%
Local Services Tax-Payable By Individuals	21,961	21,961	23,000	105%
Market /Gate Charges	20,000	20,000	0	0%
Other fees e.g. street parking fees	20,178	20,178	0	0%
Other licenses	16,289	16,289	0	0%
Registration fees for Documents and Businesses	74,941	74,941	1,893	3%
Discretionary Government Transfers	3,794,313	4,063,113	785,448	21%
District Discretionary Equalisation Development Grant	220,334	220,334	0	0%
District Unconditional Grant Non-Wage	983,754	983,754	122,969	13%
District Unconditional Grant Wage	2,220,168	2,488,968	588,642	27%
Urban Discretionary Equalisation Development Grant	26,921	26,921	0	0%
Urban Unconditional Grant Wage	247,561	247,561	61,890	25%
Urban Unconditional Non-Wage	95,574	95,574	11,947	12%
Conditional Government Transfers	14,217,107	16,056,183	2,402,776	17%
Programme Conditional Grant - Non Wage Recurrent	1,558,841	1,776,475	275,857	18%
Programme Conditional Grant - Development	4,776,493	4,776,493	0	0%
Programme Conditional Grant - Wage Recurrent	7,696,958	9,318,400	2,126,920	28%
Transitional Conditional Grant - Development	184,815	184,815	0	0%
Other Government Transfers	1,273,963	1,673,963	131,479	10%
Makerere University Walter Reed Project (MUWRP)	431,398	431,398	53,700	12%
Neglected Tropical Diseases (NTDs)	52,500	52,500	0	0%
Polio Immunization Campaign	203,913	203,913	52,779	26%
Results Based Financing (RBF)	24,000	24,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	535,992	935,992	25,000	5%
Uganda Women Entrepreneurship Program(UWEP)	19,660	19,660	0	0%
External Financing	259,691	259,691	0	0%

VOTE: 829 Buvuma District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	194,691	194,691	0	0%
United Nations Children Fund (UNICEF)	65,000	65,000	0	0%
Total Revenues Shares	19,735,539	22,243,415	3,345,597	17%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

The district received Ushs 3.188bn Central government transfers, Ushs 785.448m being Discretionary government transfers while Ushs 2.403bn was Conditional government transfers. programme wage grants had posted 28% of their annual budget while Programme non wage grants had posted 18%. District wage grant posted 27% while the District unconditional non wage grant posted 13%. Urban unconditional wage posted 25% of its annual budget, non wage, while Urban non wage posted 12%.

No development grant had posted any receipt.

This was down to non release of development funds and lower than planned release of non wage grants by MoFPED.

Cumulative Performance for Other Government Transfers

Ushs 131.479m was received in the quarter, representing 10% of the annual Other government transfers budget; of this Ushs 25m was Uganda Road Fund, Ushs 53.7m was Makerere University Walter Reed Project funding and Ushs 50.978m Immunisation funding from Ministry of Health. All the other planned revenue sources were yet to post any receipt.

Cumulative Performance for External Financing

No External Financing had been received by the end of quarter, Partners aligned funding release to the Integrated Child Health Days scheduled for October

VOTE: 829 Buvuma District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,346,428	2,564,062	449,567	19%	449,567
Sub-Total	2,346,428	2,564,062	449,567	19%	449,567
Department: Finance					
10 Financial Management and Accountability (LG)	364,630	364,630	74,087	20%	74,087
Sub-Total	364,630	364,630	74,087	20%	74,087
Department: Statutory bodies					
10 Legislation and Oversight	538,962	556,494	85,199	16%	85,199
Sub-Total	538,962	556,494	85,199	16%	85,199
Department: Production and Marketing					
10 Agricultural Extension	1,538,821	1,915,621	342,576	22%	342,576
20 Agricultural Production	157,741	157,741	1,938	1%	1,938
30 Agricultural Value Chain Services	38,022	38,022	4,753	12%	4,753
Sub-Total	1,734,584	2,111,384	349,266	20%	349,266
Department: Health					
10 Primary HealthCare	7,116,584	7,606,184	732,775	10%	732,775
30 Health Management and Supervision	70,774	70,774	4,914	7%	4,914
Sub-Total	7,187,357	7,676,957	737,690	10%	737,690
Department: Education					
10 Pre-Primary and Primary Education	3,285,223	3,285,223	599,752	18%	599,752
20 Secondary Education	1,863,874	2,618,915	282,366	15%	282,366
40 Education&Sports Management and Inspection	153,147	153,147	30,950	20%	30,950
Sub-Total	5,302,244	6,057,286	913,069	17%	913,069
Department: Roads and Engineering					
10 Community Access Roads	663,192	1,090,586	55,784	8%	55,784
Sub-Total	663,192	1,090,586	55,784	8%	55,784
Department: Water					
10 Rural Water Supply and Sanitation	748,822	748,822	42,487	6%	42,487
Sub-Total	748,822	748,822	42,487	6%	42,487

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	258,815	419,411	73,547	28%	73,547
Sub-Total	258,815	419,411	73,547	28%	73,547
Department: Community Based Services					
10 Community Mobilisation	244,879	244,879	44,170	18%	44,170
20 Empowerment and Mindset Change	22,246	22,246	2,542	11%	2,542
Sub-Total	267,125	267,125	46,713	17%	46,713
Department: Planning					
10 Planning and Statistics	136,490	151,203	18,943	14%	18,943
Sub-Total	136,490	151,203	18,943	14%	18,943
Department: Internal Audit					
10 Compliance	83,150	83,518	16,203	19%	16,203
Sub-Total	83,150	83,518	16,203	19%	16,203
Department: Trade, Industry and Local Development					
10 Commercial Services	87,739	135,938	19,181	22%	19,181
20 Value Chain Services	16,000	16,000	1,875	12%	1,875
Sub-Total	103,739	151,938	21,056	20%	21,056
Grand Total	19,735,539	22,243,415	2,883,610	15%	2,883,610

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,017,752	2,235,386	412,094	20 %	412,094
District Unconditional Grant Non-Wage	391,299	391,299	48,912	12 %	48,912
District Unconditional Grant Wage	669,734	669,734	172,124	26 %	172,124
Locally Raised Revenues	15,553	15,553	3,000	19 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	337,229	337,229	20,296	6 %	20,296
Programme Conditional Grant - Non Wage Recurrent	356,376	574,010	105,872	30 %	105,872
Urban Unconditional Grant Wage	247,561	247,561	61,890	25 %	61,890
Development Revenues	328,677	328,677	0	0 %	0
District Discretionary Equalisation Development Grant	5,953	5,953	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	152,724	152,724	0	0 %	0
Transitional Conditional Grant - Development	170,000	170,000	0	0 %	0
Total Revenues Shares	2,346,428	2,564,062	412,094	18%	412,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	917,295	917,295	229,199	25%	229,199
Non Wage	1,100,456	1,318,090	220,368	20%	220,368
Development Expenditure					
Domestic Development	328,677	328,677	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,346,428	2,564,062	449,567	19%	449,567
C: Unspent Balances					
Recurrent Balances	412,094	947784.6605	-37,473		
Wage		234,014	4,815	-22,450,885%	
Non Wage		178,080	-42,288	-48,748,115%	
Development Balances			0		
Domestic Development			0	-8,216,918%	
External Financing			0	0%	
Total Unspent			-37,473	-44,544,584%	

VOTE: 829 Buvuma District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received a release of UGX 428,073,702 of which Ugx 74,915,362 Unconditional (Non wage), Ugx 229,323,852/= Wage, Ugx 32,492,260/= Pension, Ugx 56,601,629/= Gratuity, Ugx 2,500,000/= Local Revenue, Ugx 20,296,123/= LLG None Wage and Ugx 11,944,476/= LLG Local Revenue.

Department expenditure amounted to Ugx 403.268m of which Ugx 229.199m was wage expenditure while Ugx 174.069m was non wage expenditure.

Reasons for unspent balances on the bank account

- IFMS issues delayed receipt of requisitioned funds
- Unspent funds by LLGs due to transfer of Senior Accounts Assistants and delays in change of signatories

Highlights of physical performance by end of the quarter

- Payment of Wages to contract staff, staff salaries, pension and gratuity
- Management of payroll
- Maintenance of hygiene and sanitation
- Provision of utilities
- Management and maintenance of assets
- Coordination with Ministries, Departments and Agencies
- Provision of Procurement Services
- Staff performance improvement
- Monitoring of programs and projects

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,630	364,630	80,126	22 %	80,126
District Unconditional Grant Non-Wage	78,030	78,030	9,754	13 %	9,754
District Unconditional Grant Wage	275,100	275,100	68,775	25 %	68,775
Locally Raised Revenues	11,500	11,500	1,597	14 %	1,597
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	364,630	364,630	80,126	22%	80,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,100	275,100	67,861	25%	67,861
Non Wage	89,530	89,530	6,226	7%	6,226
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	364,630	364,630	74,087	20%	74,087
C: Unspent Balances					
Recurrent Balances	80,126	165244.674	6,038		
Wage		68,775	914	-6,786,127%	
Non Wage		11,351	5,125	-2,849,489%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,038	-7,328,592%	

Summary of Department Revenues and Expenditure by Source

The department received total revenues amounting to Ugx. 80.123M (22% of the the total planned budget) comprised of wages amounting to Ugx. 68.775M , District Non-Wage recurrent Ugx. 9.254M and Local revenue allocation of Ugx. 1.594. The department's expenditures totaled to Ugx. 78.529 which is 92.45% of the total realized budget and Ugx. 914 and Ugx. 5,132 wage and Non-wage recurrent respectively remained unspent which is 7.55% of the total quarterly realized budget.

Reasons for unspent balances on the bank account

The unspent funds were as a result of the upgraded system challenges that resulted in uncompleted procurement processes for printed stationery

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Timely warranting and invoicing of funds to the different departments and units under the vote done
- Purchase of fuel for running the IFMS generator and fuel costs settled
- Facilitation to the IFMS supper user for coordination of IFMS activities with the MoFPED and other relevant agencies
- Timely payment of General staff salaries to all department staff done
- Quarterly technical and financial backstopping exercise conducted in selected LLGs

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	538,962	556,494	95,296	18 %	95,296
District Unconditional Grant Non-Wage	281,899	281,899	35,237	13 %	35,237
District Unconditional Grant Wage	236,233	253,765	59,058	25 %	59,058
Locally Raised Revenues	20,830	20,830	1,000	5 %	1,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	538,962	556,494	95,296	18%	95,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,233	253,765	50,590	21%	50,590
Non Wage	302,729	302,729	34,609	11%	34,609
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	538,962	556,494	85,199	16%	85,199
C: Unspent Balances					
Recurrent Balances	95,296	206866.08525	10,097		
Wage		59,058	8,468	-5,059,041%	
Non Wage		36,237	1,629	-9,685,505%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,097	-8,424,596%	

Summary of Department Revenues and Expenditure by Source

-The department received a total UGX 95.296m of which UGX 35.237M was district unconditional grant non wage, 59.058m district unconditional grant wage and 1.000m locally raised revenue.

The departmental expenditure was 94.296m whereby 59.058m was wage expenditure and 35.237m non wage expenditure

Reasons for unspent balances on the bank account

- late release of locally raised revenue and delayed payment of the quarterly ex gratia and honoraria due to political leaders

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- One council meeting held
- One sectoral committee meeting held
- one land board meeting held
- Duty facilitation paid
- ex-gratia for sub county and district councilors paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,566,285	1,943,085	400,480	26 %	400,480
Programme Conditional Grant - Non Wage Recurrent	305,526	305,526	38,191	13 %	38,191
Programme Conditional Grant - Wage Recurrent	1,260,758	1,637,558	362,290	29 %	362,290
Development Revenues	168,299	168,299	0	0 %	0
Programme Conditional Grant - Development	168,299	168,299	0	0 %	0
Total Revenues Shares	1,734,584	2,111,384	400,480	23%	400,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,260,758	1,637,558	320,708	25%	320,708
Non Wage	305,526	305,526	28,558	9%	28,558
Development Expenditure					
Domestic Development	168,299	168,299	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,734,584	2,111,384	349,266	20%	349,266
C: Unspent Balances					
Recurrent Balances	400,480	740837.5685	51,214		
Wage		362,290	41,581	-27,360,848%	
Non Wage		38,191	9,633	-10,455,757%	
Development Balances			0		
Domestic Development			0	-4,207,479%	
External Financing			0	0%	
Total Unspent			51,214	-34,526,163%	

Summary of Department Revenues and Expenditure by Source

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Revenues

the department budgeted for the following Revenues

1. Wage = 1,260,758,460/=
2. Non Wage = 305,872,703/= (Including PMG, AEG and PDM)
3. Capital Development = 168,943,581/= (including PMG, AEG and UGIFT)

Funds recieved for quarter 1

1. Wage = 315,189,615/=
2. Non Wage = 38,234,087.88/= (Including PMG, AEG and PDM)
3. Capital Development = 0/= (including PMG, AEG and UGIFT)

Expenditure

1. Wage = 100%
2. Non Wage = 97% (Including PMG, AEG and PDM)

Reasons for unspent balances on the bank account

Un spent balances were due to system challenges where there were delays in Payments

Highlights of physical performance by end of the quarter

for Quarter 1 the following was done

1. Salaries for all staff paid
2. Extension staff facilitated to train farmers through farm visits anf farmer trainings
3. Live stock vaccinations and treatments conducted.
4. Survellience of pests and diseases of economic importance.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,376,981	4,866,581	1,047,432	24 %	1,047,432
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	711,811	711,811	106,479	15 %	106,479
Programme Conditional Grant - Non Wage Recurrent	290,323	290,323	36,290	12 %	36,290
Programme Conditional Grant - Wage Recurrent	3,373,848	3,863,448	904,662	27 %	904,662
Development Revenues	2,810,376	2,810,376	0	0 %	0
External Financing	259,691	259,691	0	0 %	0
Programme Conditional Grant - Development	2,550,685	2,550,685	0	0 %	0
Total Revenues Shares	7,187,357	7,676,957	1,047,432	15%	1,047,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,373,848	3,863,448	642,112	19%	642,112
Non Wage	1,003,134	1,003,134	95,577	10%	95,577
Development Expenditure					
Domestic Development	2,550,685	2,550,685	0	0%	0
External Financing	259,691	259,691	0	0%	0
Total Expenditure	7,187,357	7,676,957	737,690	10%	737,690
C: Unspent Balances					
Recurrent Balances	1,047,432	1831934.8845	309,742		
Wage		904,662	262,550	-58,091,230%	
Non Wage		142,770	47,192	-34,493,295%	
Development Balances			0		
Domestic Development			0	-63,767,120%	
External Financing			0	-6,492,275%	
Total Unspent			309,742	-72,721,523%	

Summary of Department Revenues and Expenditure by Source

843,461,941/= wage was realized during the quarter for salaries and 30,568,619/= PHC non wage transfers to the health facilities and DHO office.
Other sources of funding were not remitted during the quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unutilised wage funds due to a higher than staff in post wage indicative planning figure allocation and delayed staff recruitment.
Non wage funds were a receipt from MoH to support Integrated Child Health Days scheduled for October

Highlights of physical performance by end of the quarter

1. 12 HFs were operation
2. static and outreach immunization services conducted
3. Drugs delivered through last mile delivery during the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,650,292	4,405,333	964,100	26 %	964,100
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	99,200	99,200	24,800	25 %	24,800
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	6,500	6,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	472,240	472,240	78,707	17 %	78,707
Programme Conditional Grant - Wage Recurrent	3,062,352	3,817,394	859,968	28 %	859,968
Development Revenues	1,651,953	1,651,953	0	0 %	0
District Discretionary Equalisation Development Grant	66,172	66,172	0	0 %	0
Programme Conditional Grant - Development	1,585,780	1,585,780	0	0 %	0
Total Revenues Shares	5,302,244	6,057,286	964,100	18%	964,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,161,552	3,916,594	835,009	26%	835,009
Non Wage	488,740	488,740	78,060	16%	78,060
Development Expenditure					
Domestic Development	1,651,953	1,651,953	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,302,244	6,057,286	913,069	17%	913,069
C: Unspent Balances					
Recurrent Balances	964,100	1825641.802	51,031		
Wage		884,768	49,759	-74,062,868%	
Non Wage		79,332	1,272	-19,945,159%	
Development Balances			0		
Domestic Development			0	-174,980,370,43 4,254,460%	
External Financing			0	0%	
Total Unspent			51,031	-90,342,788%	

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District**Quarter 1****SECTION B : Summary by Department**

The department received Ushs 964.1m in the quarter all being recurrent revenues due to non release of development revenues by MoFPED. These recurrent revenues comprised Ushs 859.968m programme conditional wage, Ushs 78.7m Programme conditional nonwage, Ushs 24.8m district unconditional wage and Ushs 0.625m district unconditional non wage. No locally raised revenues or Other Transfers from the Centre had been received.

Department expenditure amounted to Ushs 913.069m, of which Ushs 835.009m was wage expenditure while Ushs 78.06m non wage expenditure. There was no development expenditure in the quarter.

Reasons for unspent balances on the bank account

The bulk were wage funds due to a higher allocation and receipt for primary wage salaries

Highlights of physical performance by end of the quarter

Salaries of all teaching and non teaching staff in the primary and secondary schools of Buvuma district paid.

Environmental and social screening of education department project activities Collection of data to enhance capacity through Monitoring, supervision, and inspection of Education activities, schools

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	663,192	1,090,586	56,800	9 %	56,800
District Unconditional Grant Wage	127,200	154,594	31,800	25 %	31,800
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	535,992	935,992	25,000	5 %	25,000
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	663,192	1,090,586	56,800	9%	56,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,200	154,594	31,800	25%	31,800
Non Wage	535,992	935,992	23,984	4%	23,984
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	663,192	1,090,586	55,784	8%	55,784
C: Unspent Balances					
Recurrent Balances	56,800	221582.027	1,016		
Wage		31,800	0	-3,180,000%	
Non Wage		25,000	1,016	-15,773,203%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,016	-5,521,600%	

Summary of Department Revenues and Expenditure by Source

The department received 139,165,461/=, of which 125,312,547/= was non-wage from other Government transfers, and 13,852,914/= was conditional wage.

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District**Quarter 1**

SECTION B : Summary by Department

Late release of funds from URF.

Highlights of physical performance by end of the quarter

Grading and Compaction of 6km Lukale- Musoma.

1 Roads committee meeting held.

Purchase of office equipment.

Repair and servicing of vehicle no. UG1852M.

Purchase of 10 batteries for the road Equipment.

Supervision of 6km Lukale -Musoma.

Monitoring of all road works by technical works committee.

Transfer of funds to Buvuma T/C.

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,279	262,279	58,610	22 %	58,610
District Unconditional Grant Wage	206,600	206,600	51,650	25 %	51,650
Programme Conditional Grant - Non Wage Recurrent	55,679	55,679	6,960	12 %	6,960
Development Revenues	486,543	486,543	0	0 %	0
Programme Conditional Grant - Development	471,728	471,728	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	748,822	748,822	58,610	8%	58,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,600	206,600	40,856	20%	40,856
Non Wage	55,679	55,679	1,631	3%	1,631
Development Expenditure					
Domestic Development	486,543	486,543	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,822	748,822	42,487	6%	42,487
C: Unspent Balances					
Recurrent Balances	58,610	108056.322	16,123		
Wage		51,650	10,794	-4,085,617%	
Non Wage		6,960	5,329	-1,548,056%	
Development Balances			0		
Domestic Development			0	-12,163,581%	
External Financing			0	0%	
Total Unspent			16,123	-4,190,057%	

Summary of Department Revenues and Expenditure by Source

Annual budget for Non-wage recurrent is 55,678,628 and recieved 6,959,828 for Q1 and spent 1,630,500/=.

Annual budget for Development is 471,728,435/= and we received Zero shillings for Q1 and spent Zero.

Reasons for unspent balances on the bank account

unspent balance is due to delay to access IFMS updates by the water officer

VOTE: 829 Buvuma District**Quarter 1**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- office stationary was procured for use
- fuel for travel was procured for the quarter
- inland travel was conducted
- Q1 water coordination meeting held
- extension staff meeting held
- procurement process started
- S/c Advocacy meeting held

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,815	419,411	73,617	28 %	73,617
District Unconditional Grant Non-Wage	8,000	8,000	1,000	13 %	1,000
District Unconditional Grant Wage	232,400	392,996	70,580	30 %	70,580
Locally Raised Revenues	2,120	2,120	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,295	16,295	2,037	13 %	2,037
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	258,815	419,411	73,617	28%	73,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,400	392,996	70,572	30%	70,572
Non Wage	26,415	26,415	2,974	11%	2,974
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	258,815	419,411	73,547	28%	73,547
C: Unspent Balances					
Recurrent Balances	73,617	138250.3625	70		
Wage		70,580	8	-5,809,220%	
Non Wage		3,037	63	-954,779%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			70	-7,281,042%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 61,136,886/= out of which 58,100,000/= was district unconditional grant wage, 1,000,000/= was district unconditional grant non-wage and 2,036,886/= was program conditional grant nonwage.

Reasons for unspent balances on the bank account

A small balance on office operations funds that was yet to be released from IFMS

VOTE: 829 Buvuma District**Quarter 1**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 6 routine forest patrols conducted.
- 15 DTPC members sensitized on ENR management.
- Kabugombe wetland monitored.
- Luby Healthy centre 11 monitored.
- Staff salaries paid

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,125	267,125	55,146	21 %	55,146
District Unconditional Grant Non-Wage	1,500	1,500	188	13 %	188
District Unconditional Grant Wage	194,700	194,700	48,675	25 %	48,675
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	19,660	19,660	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	50,265	50,265	6,283	12 %	6,283
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	267,125	267,125	55,146	21%	55,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,700	194,700	40,535	21%	40,535
Non Wage	72,425	72,425	6,178	9%	6,178
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	267,125	267,125	46,713	17%	46,713
C: Unspent Balances					
Recurrent Balances	55,146	113493.92825	8,433		
Wage		48,675	8,140	-4,053,486%	
Non Wage		6,471	293	-2,421,936%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,433	-4,616,125%	

Summary of Department Revenues and Expenditure by Source

A total of 48,675,000 was received from District unconditional grant wage, 40,534,861 was spent on payment of staff salaries. 6,283,110 was received from Program Conditional Grant Non-wage-797,956 was spent on Gender mainstreaming, 109,954 was spent on Promotion of arts and crafts and 2,727,515 was spent on inspection and monitoring. 1,500,000 received from District unconditional grant non-wage, 187,500 was spent on bank charges.

VOTE: 829 Buvuma District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Total unspent was 10,975,324. Shillings 8,140,139 is unspent wage. 2,647,285 is unspent from Program Conditional grant non-wage. Was due to system failure at the time but the funds were committed.

Highlights of physical performance by end of the quarter

5 gender sensitization meetings carried out by district and sub county community based services staff. 1 PWDs district council meeting was conducted. Women, youths and elderly council activities facilitated. Four sensitization meetings on positive culture and settlement of alleged evil spirits have been convened. Fifteen probation and welfare cases registered.

-Twelve were settled, one referred to court, two referred to other service providers and six still under social inquiry process. six labor inspections carried out. district women council chairperson facilitated to monitor women programs. Six LLG staffs were facilitated to carry out Community Development Activities. Recoveries amounting to two millions recovered from UWEP beneficially groups. YLP beneficiary re-validation exercise carried in Bwema sub county.

Seventeen YLP groups submitted to MGLSD for approval.

Four YLP recoveries enforcement follow up visits conducted.

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,084	128,796	21,822	19 %	21,822
District Unconditional Grant Non-Wage	50,576	50,576	6,322	13 %	6,322
District Unconditional Grant Wage	62,001	76,713	15,500	25 %	15,500
Locally Raised Revenues	1,507	1,507	0	0 %	0
Development Revenues	22,406	22,406	0	0 %	0
District Discretionary Equalisation Development Grant	22,406	22,406	0	0 %	0
Total Revenues Shares	136,490	151,203	21,822	16%	21,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,001	76,713	14,644	24%	14,644
Non Wage	52,083	52,083	4,299	8%	4,299
Development Expenditure					
Domestic Development	22,406	22,406	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,490	151,203	18,943	14%	18,943
C: Unspent Balances					
Recurrent Balances	21,822	47,464	2,879		
Wage		15,500	857	-1,464,370%	
Non Wage		6,322	2,023	-1,725,683%	
Development Balances			0		
Domestic Development			0	-560,157%	
External Financing			0	0%	
Total Unspent			2,879	-1,872,478%	

Summary of Department Revenues and Expenditure by Source

Ushs 21.822m was received in the quarter all being recurrent revenues. These comprised Ushs 15.5m district unconditional wage and Ushs 6.322m district unconditional non wage. No development funds were received.

Department expenditure amounted to Ushs 18.943m, of which Ushs 14.644m was wage expenditure while Ushs 4.299m was non wage expenditure

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District

Quarter 1

SECTION B : Summary by Department

balance on quarterly wage funds as well as non wage funds for completed activities awaiting release by IFMS

Highlights of physical performance by end of the quarter

FY 2021/22 4th quarter budget performance report compiled and submitted to MoFPED and agencies. FY 2022/23 Final Budget Estimates/Performance Contract compiled and submitted to MoFPED and agencies. Monitoring of completed and ongoing DDEG projects undertaken.
Feasibility study conducted on DDEG projects in bweema, Buwooya and Bugaya sub counties.
Monitoring of Parish development Model data collection conducted across the district.

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,150	83,518	16,225	20 %	16,225
District Unconditional Grant Non-Wage	33,000	33,000	4,125	13 %	4,125
District Unconditional Grant Wage	48,400	48,768	12,100	25 %	12,100
Locally Raised Revenues	1,750	1,750	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	83,150	83,518	16,225	20%	16,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,400	48,768	12,078	25%	12,078
Non Wage	34,750	34,750	4,125	12%	4,125
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	83,150	83,518	16,203	19%	16,203
C: Unspent Balances					
Recurrent Balances	16,225	36990.944	22		
Wage		12,100	22	-1,207,844%	
Non Wage		4,125	0	-1,277,125%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22	-1,604,119%	

Summary of Department Revenues and Expenditure by Source

The department received a total Ushs. 16.225m all being recurrent revenues, of this Ushs 12.1m was district unconditional wage and Ushs 4.125m district unconditional non-wage. No locally raised revenues was received.

Total expenditure amounted to Ushs. 16.203m, of which Ushs 12.078m was wage expenditure while Ushs 4.125m was non wage expenditure.

Reasons for unspent balances on the bank account

Small balance on wage funds to be utilised on quarter 2 wage payment

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 1

SECTION B : Summary by Department

Conducted FY 2021/22 quarter four departments,LLGs,Schools and health facilities audit.
Submitted the FY 2021/22 4th quarter
audit report to the office of the Internal Auditor General and Office of the Auditor General.

VOTE: 829 Buvuma District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,739	151,938	37,847	36 %	37,847
District Unconditional Grant Non-Wage	22,000	22,000	2,750	13 %	2,750
District Unconditional Grant Wage	68,600	116,799	33,580	49 %	33,580
Locally Raised Revenues	1,000	1,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,139	12,139	1,517	12 %	1,517
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	103,739	151,938	37,847	36%	37,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,600	116,799	16,789	24%	16,789
Non Wage	35,139	35,139	4,267	12%	4,267
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	103,739	151,938	21,056	20%	21,056
C: Unspent Balances					
Recurrent Balances	37,847	46990.52125	16,792		
Wage		33,580	16,791	-35,882%	
Non Wage		4,267	0	-1,300,903%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,792	-2,067,735%	

Summary of Department Revenues and Expenditure by Source

- The department received a total of UGX 21,417,349/= where 17,150,000/= was for wage, and 4,267,349/= was for Non-Wage activities. The department received only 25% of its Quarter one budget for programme conditional grant Non-wage and the District unconditional grant Non-wage.

Reasons for unspent balances on the bank account

- Unutilised wage funds due to a late receipt of wage top up funds

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District**Quarter 1**

SECTION B : Summary by Department

- The department carried out awareness sensitizations in Lyabaana TC, Buwoya, Luby, and Bweema Sub-counties.
- Six (6) staff attended UTB capacity building workshop at Mukono.
- One (1) staff attended a workshop/ training organized by GIZ about the ECOs projects at Masaka.
- Mobilized and trained traders in Luby, Lyabaana, and Bweema sub-counties.
- Traveled to Lyabaana to search for new tourism products, especially the Cultural and Historical sites.

VOTE: 829 Buvuma District

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,295	229,199
221011 Printing, Stationery, Photocopying and Binding	1,603	200
Total for Budget Output	918,898	229,399
Wage	917,295	229,199
Non-Wage	1,603	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

21 pensioners paid on a monthly basis

Additional Pensioners enrolled

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

Item	Approved Budget	Spent
273104 Pension	129,969	35,749
273105 Gratuity	226,407	56,602
Total for Budget Output	356,376	92,351
Wage	0	0
Non-Wage	356,376	92,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System

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

District administration block completed and furnished

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

Item	Approved Budget	Spent
221003 Staff Training	5,953	0

VOTE: 829 Buvuma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	0
Total for Budget Output	175,953	0
Wage	0	0
Non-Wage	0	0
GoU Dev	175,953	0
Ext Finance	0	0

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

Human Resource office facilitated to conduct performance management	Procurement Office stationary for Payroll Printing	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	270
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	625
Total for Budget Output	8,760	1,020
Wage	0	0
Non-Wage	8,760	1,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA		
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	250
223006 Water	3,000	302
227001 Travel inland	6,600	825
228002 Maintenance-Transport Equipment	24,451	500
228004 Maintenance-Other Fixed Assets	24,200	2,435
Total for Budget Output	60,251	4,312

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,251
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal Unit facilitated to conduct its routine business	Facilitated Contracts Committee sittings	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,760	470
221011 Printing, Stationery, Photocopying and Binding	3,153	394
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	2,418	239
Total for Budget Output	10,331	1,228
	Wage	0
	Non-Wage	10,331
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
Total for Budget Output	2,000	250
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Communications Officer facilitated to give feedback to issues raised	Communication Officer facilitated to give feedback to issues raised	Nil
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VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	100
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	10,150	1,269
Total for Budget Output	14,150	1,494
Wage	0	0
Non-Wage	14,150	1,494
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	152,724	0
227001 Travel inland	337,229	38,539
263402 Transfer to Other Government Units	0	46,299
Total for Budget Output	489,953	84,838
Wage	0	0
Non-Wage	337,229	84,838
GoU Dev	152,724	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

NA

PIAP Output: 18011204 Effective Program secretariate

Facilitated CAOs Office to carryout monitoring of Government Programs and Projects in the district	Nil
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,400	0
221002 Workshops, Meetings and Seminars	2,000	300
221009 Welfare and Entertainment	18,500	2,310

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,252	1,155
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	200,000	24,410
227004 Fuel, Lubricants and Oils	16,605	2,076
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	269,756	30,751
Wage	0	0
Non-Wage	269,756	30,751
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	3,924
Total for Budget Output	40,000	3,924
Wage	0	0
Non-Wage	40,000	3,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,346,428	449,567
Wage	917,295	229,199
Non-Wage	1,100,456	220,368
GoU Dev	328,677	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	275,100	67,861
221002 Workshops, Meetings and Seminars	2,560	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,860	0
221014 Bank Charges and other Bank related costs	1,500	11
227001 Travel inland	40,610	2,845
Total for Budget Output	330,630	70,717
Wage	275,100	67,861
Non-Wage	55,530	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	2,558	0
222001 Information and Communication Technology Services.	1,012	127
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	20,030	2,504
Total for Budget Output	30,000	2,870
Wage	0	0
Non-Wage	30,000	2,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 829 Buvuma District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,630	74,087
Wage	275,100	67,861
Non-Wage	89,530	6,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	225
227001 Travel inland	10,100	1,260
Total for Budget Output	11,900	1,485
Wage	0	0
Non-Wage	11,900	1,485
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,560	445
227001 Travel inland	14,440	1,805
Total for Budget Output	18,000	2,250
Wage	0	0
Non-Wage	18,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 829 Buvuma District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	50,590
211107 Boards, Committees and Council Allowances	162,814	18,981
221009 Welfare and Entertainment	9,380	970
221010 Special Meals and Drinks	7,800	975
221011 Printing, Stationery, Photocopying and Binding	4,170	0
222001 Information and Communication Technology Services.	681	0
227001 Travel inland	83,484	9,386
228002 Maintenance-Transport Equipment	4,500	563
Total for Budget Output	509,062	81,464
Wage	236,233	50,590
Non-Wage	272,829	30,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,962	85,199
Wage	236,233	50,590
Non-Wage	302,729	34,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,758	320,708
221002 Workshops, Meetings and Seminars	4,000	305
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	2,000	250
222001 Information and Communication Technology Services.	2,400	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	75
227001 Travel inland	173,399	14,037
227004 Fuel, Lubricants and Oils	30,000	3,750
228002 Maintenance-Transport Equipment	20,000	1,400
312411 Cultivated Animals - Acquisition	27,663	0
Total for Budget Output	1,538,821	343,076
Wage	1,260,758	320,708
Non-Wage	250,399	22,367
GoU Dev	27,663	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1. Surveillance and vaccination of livestock

Funds for capital
Development were not
released

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

NA

VOTE: 829 Buvuma District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,105	1,938
228001 Maintenance-Buildings and Structures	6,706	0
312411 Cultivated Animals - Acquisition	16,000	0
Total for Budget Output	39,811	1,938
Wage	0	0
Non-Wage	17,105	1,938
GoU Dev	22,706	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
222001 Information and Communication Technology Services.	16,441	0
224003 Agricultural Supplies and Services	35,379	0
227001 Travel inland	46,222	0
227004 Fuel, Lubricants and Oils	17,288	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

None was executed

Funds for Capital
Development under UGIfT
were not released

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,022	0

VOTE: 829 Buvuma District**Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	38,022	0
Wage	0	0
Non-Wage	38,022	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,734,584	345,014
Wage	1,260,758	320,708
Non-Wage	305,526	24,305
GoU Dev	168,299	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

108 clients screened , tested positive to HIV and linked to care	Limited community engagement due to Covid 19 and Ebola
6 infants followed up for EID	Funds not released during the period by the IP (MUWRP)
48 clients screened, tested positive for TB and initiated on treatment	
Community health workers facilitated with and allowance	

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,640	30,676
227001 Travel inland	135,758	0
Total for Budget Output	431,398	30,676
Wage	0	0
Non-Wage	431,398	30,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,880	0
227001 Travel inland	436,724	29,418
Total for Budget Output	463,604	29,418
Wage	0	0
Non-Wage	203,913	29,418
GoU Dev	0	0
Ext Finance	259,691	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 829 Buvuma District**Quarter 1****Department: 050 Health**

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

	There was no mass drug administration (MDA)for NTD (Bilharzia) There was sensitization for health promotion, safe water usage, hygiene and sanitation, and health education	Funds for MDA not released during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	52,500	0
Total for Budget Output	52,500	0
Wage	0	0
Non-Wage	52,500	0
GoU Dev	0	0
Ext Finance	0	0

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

	Funds were released for wage and PHC non wage transfer to health facilities Essential medicines and health supplies last mile delivery, delivered to HFs	There was less release of PHC nonwage
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,373,848	642,112
263308 Sector Conditional Grant (Non-Wage)	244,549	30,569
312121 Non-Residential Buildings - Acquisition	2,550,685	0
Total for Budget Output	6,169,082	672,681
Wage	3,373,848	642,112
Non-Wage	244,549	30,569
GoU Dev	2,550,685	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 829 Buvuma District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Static and out reach immunization conducted during the period	Funds were not released for the period
	Disease control and prevention conducted during the period	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	28,200	3,299
227004 Fuel, Lubricants and Oils	6,074	700
228002 Maintenance-Transport Equipment	8,500	665
Total for Budget Output	46,774	4,914
Wage	0	0
Non-Wage	46,774	4,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,200	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	7,187,357	737,690
Wage	3,373,848	642,112
Non-Wage	1,003,134	95,577
GoU Dev	2,550,685	0

VOTE: 829 Buvuma District

Quarter 1

Ext Finance	259,691	0
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VOTE: 829 Buvuma District

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	565,095
225204 Monitoring and Supervision of capital work	30,000	0
312121 Non-Residential Buildings - Acquisition	716,243	0
Total for Budget Output	3,069,651	565,095
Wage	2,323,408	565,095
Non-Wage	0	0
GoU Dev	746,243	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

34657334	20 primary schools received capitation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,573	34,657
Total for Budget Output	215,573	34,657
Wage	0	0
Non-Wage	215,573	34,657
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,220	36,537
Total for Budget Output	219,220	36,537
Wage	0	0
Non-Wage	219,220	36,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	738,944	245,830
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	1,644,654	245,830
Wage	738,944	245,830
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,333
Total for Budget Output	20,000	3,333
Wage	0	0
Non-Wage	20,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Normal progress

examination assessment for quater 2

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

Item	Approved Budget	Spent
227001 Travel inland	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,200	24,084
227001 Travel inland	22,447	3,533
Total for Budget Output	121,647	27,617
Wage	99,200	24,084
Non-Wage	22,447	3,533
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,302,244	913,069
Wage	3,161,552	835,009
Non-Wage	488,740	78,060
GoU Dev	1,651,953	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,897	21,000
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	30,000	1,000
228001 Maintenance-Buildings and Structures	62,400	0
228002 Maintenance-Transport Equipment	6,999	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,000	1,984
Total for Budget Output	362,796	23,984
Wage	0	0
Non-Wage	362,796	23,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,200	31,800
263402 Transfer to Other Government Units	173,196	0
Total for Budget Output	300,396	31,800
Wage	127,200	31,800
Non-Wage	173,196	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,192	55,784
Wage	127,200	31,800

VOTE: 829 Buvuma District

Quarter 1

Non-Wage	535,992	23,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,600	40,856
221002 Workshops, Meetings and Seminars	18,692	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,604	0
221012 Small Office Equipment	1,595	0
222001 Information and Communication Technology Services.	4,320	0
225204 Monitoring and Supervision of capital work	54,031	0
227001 Travel inland	20,428	901
227004 Fuel, Lubricants and Oils	5,840	730
312139 Other Structures - Acquisition	432,512	0
Total for Budget Output	748,822	42,487
Wage	206,600	40,856
Non-Wage	55,679	1,631
GoU Dev	486,543	0
Ext Finance	0	0
Total for Department	748,822	42,487
Wage	206,600	40,856
Non-Wage	55,679	1,631
GoU Dev	486,543	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

monthly salaries paid for departmental staff

non

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,400	70,572
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,776	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	238,376	70,572
Wage	232,400	70,572
Non-Wage	5,976	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	16,939	0
Total for Budget Output	18,439	0
Wage	0	0
Non-Wage	18,439	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

VOTE: 829 Buvuma District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,815	70,572
Wage	232,400	70,572
Non-Wage	26,415	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,480	185
227001 Travel inland	24,564	613
Total for Budget Output	26,044	798
Wage	0	0
Non-Wage	26,044	798
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	880	110
Total for Budget Output	880	110
Wage	0	0
Non-Wage	880	110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 829 Buvuma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,700	40,535
221009 Welfare and Entertainment	1,500	133
221011 Printing, Stationery, Photocopying and Binding	300	38
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,455	2,557
Total for Budget Output	217,955	43,262
Wage	194,700	40,535
Non-Wage	23,255	2,728
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,388	0
Total for Budget Output	2,388	0
Wage	0	0
Non-Wage	2,388	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	163
224001 Medical Supplies and Services	7,410	689
227001 Travel inland	9,389	1,174
Total for Budget Output	18,099	2,025

VOTE: 829 Buvuma District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,099
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,759	219
Total for Budget Output	1,759	219
Wage	0	0
Non-Wage	1,759	219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,125	46,414
Wage	194,700	40,535
Non-Wage	72,425	5,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Monthly department staff salaries paid	Lower unconditional non wage realisation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,001	14,644
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	6,780	0
221011 Printing, Stationery, Photocopying and Binding	3,000	90
222001 Information and Communication Technology Services.	2,467	80
223001 Property Management Expenses	942	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	3,100	388
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	86,790	15,452
Wage	62,001	14,644
Non-Wage	19,289	808
GoU Dev	5,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

	Follow-up conducted on PDM data collection exercise	Lower release of funds by MoFPED
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,778	0
227001 Travel inland	10,000	1,250
Total for Budget Output	11,778	1,250

VOTE: 829 Buvuma District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,778
	GoU Dev	0
	Ext Finance	0

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

	FY 2022/23 Final Performance Contract/Annual Budget estimates, FY 2021/22 Q4 budget performance report compiled and submitted to MoFPED and other agencies	Lower revenue realised
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,016	875
222001 Information and Communication Technology Services.	3,000	375
227001 Travel inland	7,000	742
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	21,016	2,242
	Wage	0
	Non-Wage	21,016
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,906	0
Total for Budget Output	16,906	0
	Wage	0
	Non-Wage	0
	GoU Dev	16,906
	Ext Finance	0
Total for Department	136,490	18,943
	Wage	62,001
	Non-Wage	52,083

VOTE: 829 Buvuma District		Quarter 1
GoU Dev	22,406	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,400	12,078
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	32,000	4,000
Total for Budget Output	83,150	16,203
Wage	48,400	12,078
Non-Wage	34,750	4,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,150	16,203
Wage	48,400	12,078
Non-Wage	34,750	4,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

PIAP Output: 05050303 National Tourism Marketing Strategy developed

2.5

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	6,139	767
Total for Budget Output	7,139	892
Wage	0	0
Non-Wage	7,139	892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2.5	Two tourism awareness sensitizations were carried out in Lyabaana and Luby town councils.	Funds released were less than what was actually budgeted for, resulting in under performance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 829 Buvuma District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,600	16,789
227001 Travel inland	4,000	500
Total for Budget Output	72,600	17,289
Wage	68,600	16,789
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Linked Emyooga SACO products to 2 better markets with greener prices for their products.

Funds released in Quarter one were inadequate as compared to the budget.

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development**PIAP Output: 07030201 Product and market information systems developed**

One market report was developed and disseminated to traders.

The funds that were released in Quarter one were not enough to meet set targets as only 25% of the budget was released.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250

VOTE: 829 Buvuma District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	875
Total for Budget Output	8,000	1,125
Wage	0	0
Non-Wage	8,000	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,739	21,306
Wage	68,600	16,789
Non-Wage	35,139	4,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

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

Monthly staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,295	229,199
221011 Printing, Stationery, Photocopying and Binding	1,603	200
Total for Budget Output	918,898	229,399
Wage	917,295	229,199
Non-Wage	1,603	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

21 pensioners paid on a monthly basis Additional Pensioners enrolled

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

Item	Approved Budget	Spent
273104 Pension	129,969	35,749
273105 Gratuity	226,407	56,602
Total for Budget Output	356,376	92,351
Wage	0	0
Non-Wage	356,376	92,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 829 Buvuma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

District administration block completed and furnished

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

Item	Approved Budget	Spent
221003 Staff Training	5,953	0
312121 Non-Residential Buildings - Acquisition	170,000	0
Total for Budget Output	175,953	0
Wage	0	0
Non-Wage	0	0
GoU Dev	175,953	0
Ext Finance	0	0

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

Human Resource office facilitated to conduct performance management Procurement Office stationary for Payroll Printing Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	270
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	625
Total for Budget Output	8,760	1,020
Wage	0	0
Non-Wage	8,760	1,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Facilitated to carryout board of survey NA

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	2,000	250
223006 Water	3,000	302
227001 Travel inland	6,600	825
228002 Maintenance-Transport Equipment	24,451	500
228004 Maintenance-Other Fixed Assets	24,200	2,435
Total for Budget Output	60,251	4,312
Wage	0	0
Non-Wage	60,251	4,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal Unit facilitated to conduct its routine business Facilitated Contracts Committee sittings Nil

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)	3,760	470
221011 Printing, Stationery, Photocopying and Binding	3,153	394
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	2,418	239
Total for Budget Output	10,331	1,228
Wage	0	0
Non-Wage	10,331	1,228
GoU Dev	0	0
Ext Finance	0	0

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

Office Stationary for Records Office procured NA

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Communications Officer facilitated to give feedback to issues raised	Communication Officer facilitated to give feedback to issues raised	Nil
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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	3,000	100
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	10,150	1,269
Total for Budget Output	14,150	1,494
Wage	0	0
Non-Wage	14,150	1,494
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	152,724	0
227001 Travel inland	337,229	38,539
263402 Transfer to Other Government Units	0	46,299
Total for Budget Output	489,953	84,838

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	337,229
	GoU Dev	152,724
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Facilitated CAOs Office to Coordinate with MDAs NA

PIAP Output: 18011204 Effective Program secretariateFacilitated CAOs Office to carryout monitoring of
Government Programs and Projects in the district Nil**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,400	0
221002 Workshops, Meetings and Seminars	2,000	300
221009 Welfare and Entertainment	18,500	2,310
221011 Printing, Stationery, Photocopying and Binding	9,252	1,155
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	200,000	24,410
227004 Fuel, Lubricants and Oils	16,605	2,076
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	269,756	30,751
	Wage	0
	Non-Wage	269,756
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 829 Buvuma District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Carryout monitoring and supervision of Government NA
Projects and Programmes of Lower Local Governments

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	3,924
Total for Budget Output	40,000	3,924
Wage	0	0
Non-Wage	40,000	3,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,346,428	449,567
Wage	917,295	229,199
Non-Wage	1,100,456	220,368
GoU Dev	328,677	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Compiling and submission of the statutory Financial reports NA
to the Relevant Agencies for compliance done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,100	67,861
221002 Workshops, Meetings and Seminars	2,560	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,860	0
221014 Bank Charges and other Bank related costs	1,500	11
227001 Travel inland	40,610	2,845
Total for Budget Output	330,630	70,717
Wage	275,100	67,861
Non-Wage	55,530	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	2,558	0
222001 Information and Communication Technology Services.	1,012	127
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	20,030	2,504
Total for Budget Output	30,000	2,870

VOTE: 829 Buvuma District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,630	74,087
Wage	275,100	67,861
Non-Wage	89,530	6,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly DPAC meetings held

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	225
227001 Travel inland	10,100	1,260
Total for Budget Output	11,900	1,485
Wage	0	0
Non-Wage	11,900	1,485
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sittings

NA

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,560	445
227001 Travel inland	14,440	1,805
Total for Budget Output	18,000	2,250
Wage	0	0
Non-Wage	18,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 829 Buvuma District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 council meeting

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	50,590
211107 Boards, Committees and Council Allowances	162,814	18,981
221009 Welfare and Entertainment	9,380	970
221010 Special Meals and Drinks	7,800	975
221011 Printing, Stationery, Photocopying and Binding	4,170	0
222001 Information and Communication Technology Services.	681	0
227001 Travel inland	83,484	9,386
228002 Maintenance-Transport Equipment	4,500	563
Total for Budget Output	509,062	81,464
Wage	236,233	50,590
Non-Wage	272,829	30,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,962	85,199
Wage	236,233	50,590
Non-Wage	302,729	34,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff Salaries paid NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,758	320,708
221002 Workshops, Meetings and Seminars	4,000	305
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	2,000	250
222001 Information and Communication Technology Services.	2,400	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	75
227001 Travel inland	173,399	14,037
227004 Fuel, Lubricants and Oils	30,000	3,750
228002 Maintenance-Transport Equipment	20,000	1,400
312411 Cultivated Animals - Acquisition	27,663	0
Total for Budget Output	1,538,821	343,076
Wage	1,260,758	320,708
Non-Wage	250,399	22,367
GoU Dev	27,663	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 829 Buvuma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	1. Surveillence and vaccination of livestock	Funds for capital Development were not released

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

Support supervision and technical backstopping of Extension staff conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,105	1,938
228001 Maintenance-Buildings and Structures	6,706	0
312411 Cultivated Animals - Acquisition	16,000	0
Total for Budget Output	39,811	1,938
Wage	0	0
Non-Wage	17,105	1,938
GoU Dev	22,706	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
222001 Information and Communication Technology Services.	16,441	0
224003 Agricultural Supplies and Services	35,379	0
227001 Travel inland	46,222	0
227004 Fuel, Lubricants and Oils	17,288	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 829 Buvuma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

None was executed

Funds for Capital
Development under UGIFT
were not releasedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,022	0
Total for Budget Output	38,022	0
Wage	0	0
Non-Wage	38,022	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,734,584	345,014
Wage	1,260,758	320,708
Non-Wage	305,526	24,305
GoU Dev	168,299	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	108 clients screened , tested positive to HIV and linked to care	Limited community engagement due to Covid 19 and Ebola
	6 infants followed up for EID	
	48 clients screened, tested positive for TB and initiated on treatment	Funds not released during the period by the IP (MUWRP)
	Community health workers facilitated with and allowance	

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

65,000,000

NA

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)	295,640	30,676
227001 Travel inland	135,758	0
Total for Budget Output	431,398	30,676
Wage	0	0
Non-Wage	431,398	30,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,880	0
227001 Travel inland	436,724	29,418
Total for Budget Output	463,604	29,418
Wage	0	0
Non-Wage	203,913	29,418
GoU Dev	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	259,691
		0

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

There was no mass drug administration (MDA)for NTD (Bilharzia)	Funds for MDA not released during the quarter
There was sensitization for health promotion, safe water usage, hygiene and sanitation, and health education	

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

Item	Approved Budget	Spent
227001 Travel inland	52,500	0
Total for Budget Output	52,500	0
Wage	0	0
Non-Wage	52,500	0
GoU Dev	0	0
Ext Finance	0	0

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

Funds were released for wage and PHC non wage transfer to health facilities	There was less release of PHC nonwage
Essential medicines and health supplies last mile delivery, delivered to HFs	

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

58,953,761.75 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,373,848	642,112
263308 Sector Conditional Grant (Non-Wage)	244,549	30,569
312121 Non-Residential Buildings - Acquisition	2,550,685	0
Total for Budget Output	6,169,082	672,681
Wage	3,373,848	642,112
Non-Wage	244,549	30,569
GoU Dev	2,550,685	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 829 Buvuma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Static and out reach immunization conducted during the period	Funds were not released for the period
	Disease control and prevention conducted during the period	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	28,200	3,299
227004 Fuel, Lubricants and Oils	6,074	700
228002 Maintenance-Transport Equipment	8,500	665
Total for Budget Output	46,774	4,914
Wage	0	0
Non-Wage	46,774	4,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

843461941 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,200	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	24,000	0
Wage	0	0

VOTE: 829 Buvuma District**Quarter 1*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,187,357	737,690
	Wage	3,373,848	642,112
	Non-Wage	1,003,134	95,577
	GoU Dev	2,550,685	0
	Ext Finance	259,691	0

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	565,095
225204 Monitoring and Supervision of capital work	30,000	0
312121 Non-Residential Buildings - Acquisition	716,243	0
Total for Budget Output	3,069,651	565,095
Wage	2,323,408	565,095
Non-Wage	0	0
GoU Dev	746,243	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

34657334

20 primary schools received capitation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,573	34,657
Total for Budget Output	215,573	34,657
Wage	0	0
Non-Wage	215,573	34,657
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,220	36,537
Total for Budget Output	219,220	36,537
Wage	0	0
Non-Wage	219,220	36,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	738,944	245,830
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	855,710	0
Total for Budget Output	1,644,654	245,830
Wage	738,944	245,830
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,333
Total for Budget Output	20,000	3,333
Wage	0	0
Non-Wage	20,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Normal progress

examination assessment for
quarter 2

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,200	24,084
227001 Travel inland	22,447	3,533
Total for Budget Output	121,647	27,617
Wage	99,200	24,084
Non-Wage	22,447	3,533

VOTE: 829 Buvuma District**Quarter 1*****Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,302,244	913,069
	Wage	3,161,552	835,009
	Non-Wage	488,740	78,060
	GoU Dev	1,651,953	0
	Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,897	21,000
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	30,000	1,000
228001 Maintenance-Buildings and Structures	62,400	0
228002 Maintenance-Transport Equipment	6,999	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,000	1,984
Total for Budget Output	362,796	23,984
Wage	0	0
Non-Wage	362,796	23,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechanized maintenance of 4km Kayola -Lwazi, 6KM NA
Mubale -Kijaka road, 12KM Bukayo Lukma -Bbanga and
Culvert installation (2lines) Lukale- Musoma

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,200	31,800
263402 Transfer to Other Government Units	173,196	0
Total for Budget Output	300,396	31,800
Wage	127,200	31,800

VOTE: 829 Buvuma District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	173,196	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	663,192	55,784
	Wage	127,200	31,800
	Non-Wage	535,992	23,984
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 boreholes

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,600	40,856
221002 Workshops, Meetings and Seminars	18,692	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,604	0
221012 Small Office Equipment	1,595	0
222001 Information and Communication Technology Services.	4,320	0
225204 Monitoring and Supervision of capital work	54,031	0
227001 Travel inland	20,428	901
227004 Fuel, Lubricants and Oils	5,840	730
312139 Other Structures - Acquisition	432,512	0
Total for Budget Output	748,822	42,487
Wage	206,600	40,856
Non-Wage	55,679	1,631
GoU Dev	486,543	0
Ext Finance	0	0
Total for Department	748,822	42,487
Wage	206,600	40,856
Non-Wage	55,679	1,631
GoU Dev	486,543	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

monthly salaries paid for departmental staff

non

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

125 community members sensitised

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,400	70,572
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,776	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	238,376	70,572
Wage	232,400	70,572
Non-Wage	5,976	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

75 community members sensitised on land matters

NA

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	16,939	0
Total for Budget Output	18,439	0
Wage	0	0

VOTE: 829 Buvuma District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,439 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 physical planning committee meeting held NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,815	70,572
Wage	232,400	70,572
Non-Wage	26,415	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,480	185
227001 Travel inland	24,564	613
Total for Budget Output	26,044	798
Wage	0	0
Non-Wage	26,044	798
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 mandatory district executive committee meetings convened;
NA**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	880	110
Total for Budget Output	880	110
Wage	0	0
Non-Wage	880	110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 829 Buvuma District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

All community based services staff salary paid; NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,700	40,535
221009 Welfare and Entertainment	1,500	133
221011 Printing, Stationery, Photocopying and Binding	300	38
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,455	2,557
Total for Budget Output	217,955	43,262
Wage	194,700	40,535
Non-Wage	23,255	2,728
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,388	0
Total for Budget Output	2,388	0
Wage	0	0
Non-Wage	2,388	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 829 Buvuma District**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	163
224001 Medical Supplies and Services	7,410	689
227001 Travel inland	9,389	1,174
Total for Budget Output	18,099	2,025
Wage	0	0
Non-Wage	18,099	2,025
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,759	219
Total for Budget Output	1,759	219
Wage	0	0
Non-Wage	1,759	219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,125	46,414
Wage	194,700	40,535
Non-Wage	72,425	5,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Monthly department staff salaries paid

Lower unconditional non
wage realisation

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,001	14,644
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	6,780	0
221011 Printing, Stationery, Photocopying and Binding	3,000	90
222001 Information and Communication Technology Services.	2,467	80
223001 Property Management Expenses	942	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	3,100	388
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	86,790	15,452
Wage	62,001	14,644
Non-Wage	19,289	808
GoU Dev	5,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Follow-up conducted on PDM data collection exercise

Lower release of funds by
MoFPED

VOTE: 829 Buvuma District

Quarter 1

Department: 110 Planning

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,778	0
227001 Travel inland	10,000	1,250
Total for Budget Output	11,778	1,250
Wage	0	0
Non-Wage	11,778	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

FY 2022/23 Final Performance Contract/Annual Budget estimates, FY 2021/22 Q4 budget performance report compiled and submitted to MoFPED and other agencies

Lower revenue realised

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,016	875
222001 Information and Communication Technology Services.	3,000	375
227001 Travel inland	7,000	742
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	21,016	2,242
Wage	0	0
Non-Wage	21,016	2,242
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

Technical staff supported for generic training and mentorship to improve performance in weak areas as identified in LGPA 2022

NA

VOTE: 829 Buvuma District**Quarter 1****Department: 110 Planning**

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,906	0
Total for Budget Output	16,906	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,906	0
Ext Finance	0	0
Total for Department	136,490	18,943
Wage	62,001	14,644
Non-Wage	52,083	4,299
GoU Dev	22,406	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Monitoring of PAF/funded projects and compliance and carryout audits for the District headquarter and 8 Lower Local Governments

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,400	12,078
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	32,000	4,000
Total for Budget Output	83,150	16,203
Wage	48,400	12,078
Non-Wage	34,750	4,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,150	16,203
Wage	48,400	12,078
Non-Wage	34,750	4,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1

NA

PIAP Output: 05050303 National Tourism Marketing Strategy developed

2.5

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	6,139	767
Total for Budget Output	7,139	892
Wage	0	0
Non-Wage	7,139	892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2.5

Two tourism awareness sensitizations were carried out in
Lyabaana and Luby town councils.Funds released were less
than what was actually
budgeted for, resulting in
under performance.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

VOTE: 829 Buvuma District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,600	16,789
227001 Travel inland	4,000	500
Total for Budget Output	72,600	17,289
Wage	68,600	16,789
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Linked Emyooga SACO products to 2 better markets with greener prices for their products. Funds released in Quarter one were inadequate as compared to the budget.

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

VOTE: 829 Buvuma District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	One market report was developed and disseminated to traders.	The funds that were released in Quarter one were not enough to meet set targets as only 25% of the budget was released.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	875
Total for Budget Output	8,000	1,125
Wage	0	0
Non-Wage	8,000	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,739	21,306
Wage	68,600	16,789
Non-Wage	35,139	4,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cumulative number of Votes where HCM is operational	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	2	2

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	2

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90	2 client queries responded to

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1 Quarterly technical and

VOTE: 829 Buvuma District

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	One (1) Revenue monitoring,

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	14	14 departments

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	one DSC meeting held

VOTE: 829 Buvuma District

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	28	1. Staff salaries paid for all

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	3110	1. Number of fishers and

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	13	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	90	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		20	2 schools received capitation

VOTE: 829 Buvuma District**Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	6 sub-counties.	Monitoring for illegal

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	4	Timely warranting and

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	

VOTE: 829 Buvuma District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	20	- 16 jobs were created in the

Service Area: 20 Value Chain Services**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	4	The quarterly target of at

Budget Output: 190035 Product Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	One market report was

VOTE: 829 Buvuma District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237407 Luby Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTRE II	Luby HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,144	0
NAMITI HEALTH CENTRE II	Namiti HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,619	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kirewe	District Discretionary Equalisation Development Grant	N/A	540,000	0
Non Residential Buildings Schools	Luby	District Discretionary Equalisation Development Grant	N/A	300,000	0
LCIII: 237408 Lyabaana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKATA HEALTH CENTRE II	Nkata HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,144	0

VOTE: 829 Buvuma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237409 Bweema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEEMA HEALTH CENTRE 11	Bweema HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,144	0
NAMATALE HEALTH CENTRE II	Namatale HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Education services including payment to clerk of Works	Bweema	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bweema Seed School	Programme Conditional Grant - Development	N/A	855,710	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
construction supervision of Namatale piped water scheme phase(iii)	Namatale	Programme Conditional Grant - Development	N/A	56,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Namatale landing site	Programme Conditional Grant - Development	N/A	174,968	0
Other Dwellings - Rent	Lukale landing site	Programme Conditional Grant - Development	N/A	40,000	0
Other Dwellings - Lease	Bweema sub county	Programme Conditional Grant - Development	N/A	194,225	0

VOTE: 829 Buvuma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237410 Buvuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalisation of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant	N/A	5,953	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	headquarter	Transitional Conditional Grant - Development	N/A	170,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	To be procured	6,706	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Development	N/A	16,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Buvuma District Headquarters	Programme Conditional Grant - Development	N/A	2,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarter	Programme Conditional Grant - Development	N/A	16,441	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	N/A	35,379	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development	N/A	46,222	0

VOTE: 829 Buvuma District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237410 Buvuma Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Buvuma District Headquarters	Programme Conditional Grant - Development	N/A	17,288	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Throughout the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	26,880	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	throughout the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	503,433	0
Travel Inland - Health Trips	Throughout the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	195,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVUMA HEALTH CENTRE IV	Buvuma HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	101,440	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nkata and Lukale HC IIs	Programme Conditional Grant - Development	To be procured	2,420,000	0
Residential Building Contractor	Completed projects	Programme Conditional Grant - Development	N/A	130,685	0

VOTE: 829 Buvuma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237410 Buvuma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costs for all Education projects	Throughout the district	Programme Conditional Grant - Development	N/A	30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buvuma College School	District Discretionary Equalisation Development Grant	N/A	300,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNYOLO P/S	Namunyolo PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVUMA COLLEGE	Buvuma College School	Programme Conditional Grant - Non Wage Recurrent	NA	152,020	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buvuma Town Council		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	106,188	0
Transfers to LLGs	All LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	67,008	0

VOTE: 829 Buvuma District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237410 Buvuma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Residential Building - Rent	Throughout the district	Programme Conditional Grant - Development	N/A	23,319	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Planning department	District Discretionary Equalisation Development Grant	N/A	3,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Throughout the district	District Discretionary Equalisation Development Grant	N/A	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
LLG Performance Assessment	All LLGs	District Discretionary Equalisation Development Grant	N/A	4,727	0
Monitoring, supervision and evaluation of projects	Throughout the district	District Discretionary Equalisation Development Grant	N/A	7,453	0
Data collection for evidence based planning	Throughout the district	District Discretionary Equalisation Development Grant	N/A	4,727	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237410 Buvuma Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 TOURISM DEVELOPMENT					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Buvuma Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	125
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buvuma Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Travel Inland - Promotional Trips	Buvuma Headquarters	District Unconditional Grant Non-Wage	N/A	8,278	2,069
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	2,000
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Service Area: 20 Value Chain Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Budget Output: 190035 Product Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	Locally Raised Revenues	N/A	1,000	250
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	1,750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237411 Buwooya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOOYA HEALTH CENTRE II	Buwooya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,144	0
LINGIRA YOUTH WITH A MISSION	Lingira HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,619	0
LCIII: 237412 Nairambi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKALE HC II	Lukale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,144	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namakeba	District Discretionary Equalisation Development Grant	N/A	132,344	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRAMBI SEED SS	Nairambi Seed School	Programme Conditional Grant - Non Wage Recurrent	NA	67,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237412 Nairambi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
CLT sanitation improvement campaign	Nairambi subcounty	Programme Conditional Grant - Development	N/A	29,630	0
LCIII: 237413 Bugaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA HEALTH CENTRE III	Bugaya HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	0
LCIII: 237414 Lwajje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAJJE HEALTH CENTRE II	Lwajje HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	0
LCIII: 237415 Busamuzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237415 Busamuzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buwanzi Primary School	District Discretionary Equalisation Development Grant	N/A	44,642	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
water quality testing and analysis	buvuma county	Programme Conditional Grant - Development	N/A	22,432	0
LCIII: S1864 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAALI COMMUNITY P/S	Bukaali PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,895	0
NAMATALE P.S	Namatale PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
Bugaya.P.S.	Bugaya PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
Kyanja P/S	Kyanja PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0
MAWANGA P/S	Mawanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,122	0
KIRONGO P/S	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
BUGABO P.S.	Bugabo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0
BUWANZI P.S	Buwanzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1864 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namiti P/S	Namiti PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
Lubya P/S	Lubya	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	0
BUYUBA P/S	Buyuba PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,108	0
BULONDO P.S	Bulondo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
St. Francis Bubanzi P/S	St. Francis Bubanzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
Kirewe P/S	Kirewe PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	0
LUFU P.S.	Lufu PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	0
Kitiko P/S	Kitiko PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,432	0
LUKOMA	Lukoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
LINGIRA P.S	Lingira PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	0
Namakeba P/S	Namakeba PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	0

