

VOTE: 829 Buvuma District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 829 Buvuma District for FY 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.

(Accounting Officer)

Signed on Date: 24-05-2023

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

VOTE: 829 Buvuma District

Quarter 3

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	157,382	83%
Discretionary Government Transfers	3,794,313	4,410,139	3,008,348	79%
Conditional Government Transfers	14,217,107	19,624,975	12,574,575	88%
Other Government Transfers	1,273,963	1,991,740	564,586	44%
External Financing	259,691	259,691	204,504	79%
Total Revenues shares	19,735,539	26,477,009	16,509,395	84%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,734,584	2,642,296	1,302,271	75%
Tourism Development	15,139	63,338	6,136	41%
Natural Resources, Environment, Climate Change, Land And Water	1,005,637	1,166,233	486,011	48%
Private Sector Development	88,600	88,600	77,810	88%
Integrated Transport Infrastructure And Services	663,192	1,090,586	780,140	118%
Sustainable Urbanisation And Housing	2,000	2,000	750	38%
Human Capital Development	12,537,891	17,138,189	7,893,222	63%
Public Sector Transformation	1,489,887	2,054,547	1,211,734	81%
Community Mobilization And Mindset Change	218,835	218,835	142,227	65%
Governance And Security	1,085,748	1,103,279	836,190	77%
Development Plan Implementation	894,026	909,106	567,027	63%
Grand Total	19,735,539	26,476,009	13,303,517	67%
Wage	10,164,688	12,687,289	7,445,053	73%
Non-Wage Recurrent	4,102,597	5,037,009	2,809,614	68%
Domestic Devt	5,208,563	8,492,021	2,799,261	54%
External Financing	259,691	259,691	211,050	81%

VOTE: 829 Buvuma District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

VOTE: 829 Buvuma District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,465	190,465	157,382	83%
Business licenses	32,842	32,842	32,693	100%
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	17,700	89%
Other fees e.g. street parking fees	20,178	20,178	12,484	62%
Other licenses	16,289	16,289	11,490	71%
Registration fees for Documents and Businesses	74,941	74,941	60,015	80%
Discretionary Government Transfers	3,794,313	4,410,139	3,008,348	79%
District Discretionary Equalisation Development Grant	220,334	220,334	220,334	100%
District Unconditional Grant Non-Wage	983,754	983,754	737,815	75%
District Unconditional Grant Wage	2,220,168	2,488,968	1,765,926	80%
Urban Discretionary Equalisation Development Grant	26,921	26,921	26,921	100%
Urban Unconditional Grant Wage	247,561	594,587	185,671	75%
Urban Unconditional Non-Wage	95,574	95,574	71,681	75%
Conditional Government Transfers	14,217,107	19,624,975	12,574,575	88%
Programme Conditional Grant - Non Wage Recurrent	1,558,841	1,776,475	1,232,508	79%
Programme Conditional Grant - Development	4,776,493	8,059,951	4,776,493	100%
Programme Conditional Grant - Wage Recurrent	7,696,958	9,603,733	6,380,759	83%
Transitional Conditional Grant - Development	184,815	184,815	184,815	100%
Other Government Transfers	1,273,963	1,991,740	564,586	44%
Makerere University Walter Reed Project (MUWRP)	431,398	431,398	108,753	25%
Neglected Tropical Diseases (NTDs)	52,500	52,500	0	0%
Polio Immunization Campaign	203,913	203,913	162,677	80%
Results Based Financing (RBF)	24,000	24,000	6,141	26%
Support to PLE (UNEB)	6,500	7,300	6,500	100%
Uganda Road Fund (URF)	535,992	935,992	269,433	50%
Uganda Women Entrepreneurship Program(UWEP)	19,660	19,660	11,080	56%
Vegetable Oil Development Project	0	316,977	0	

VOTE: 829 Buvuma District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	259,691	259,691	204,504	79%
Global Alliance for Vaccines and Immunization (GAVI)	194,691	194,691	139,504	72%
United Nations Children Fund (UNICEF)	65,000	65,000	65,000	100%
Total Revenues Shares	19,735,539	26,477,009	16,509,395	84%

VOTE: 829 Buvuma District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 829 Buvuma District**Quarter 3****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	2,911,089	1,895,680	81%	777,378
Sub-Total	2,346,428	2,911,089	1,895,680	81%	777,378
Department: Finance					
10 Financial Management and Accountability (LG)	364,630	364,630	229,494	63%	84,212
Sub-Total	364,630	364,630	229,494	63%	84,212
Department: Statutory bodies					
10 Legislation and Oversight	538,962	556,494	359,201	67%	122,278
Sub-Total	538,962	556,494	359,201	67%	122,278
Department: Production and Marketing					
10 Agricultural Extension	1,538,821	2,129,556	1,162,790	76%	411,197
20 Agricultural Production	157,741	157,741	106,218	67%	77,461
30 Agricultural Value Chain Services	38,022	354,999	33,263	87%	9,500
Sub-Total	1,734,584	2,642,296	1,302,271	75%	498,158
Department: Health					
10 Primary HealthCare	7,116,584	10,090,781	3,689,404	52%	1,316,324
30 Health Management and Supervision	70,774	70,774	34,474	49%	5,898
Sub-Total	7,187,357	10,161,555	3,723,877	52%	1,322,223
Department: Education					
10 Pre-Primary and Primary Education	3,285,223	3,325,122	2,185,935	67%	942,199
20 Secondary Education	1,863,874	3,449,276	1,854,324	99%	821,221
40 Education&Sports Management and Inspection	153,147	153,947	110,831	72%	36,173
Sub-Total	5,302,244	6,928,345	4,151,090	78%	1,799,593
Department: Roads and Engineering					
10 Community Access Roads	663,192	1,090,586	780,140	118%	470,089
Sub-Total	663,192	1,090,586	780,140	118%	470,089
Department: Water					
10 Rural Water Supply and Sanitation	748,822	748,822	226,584	30%	114,801
Sub-Total	748,822	748,822	226,584	30%	114,801

VOTE: 829 Buvuma District**Quarter 3**

	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	260,176	101%	89,348
Sub-Total	258,815	419,411	260,176	101%	89,348
Department: Community Based Services					
10 Community Mobilisation	244,879	244,879	147,038	60%	49,420
20 Empowerment and Mindset Change	22,246	22,246	13,443	60%	6,265
Sub-Total	267,125	267,125	160,482	60%	55,685
Department: Planning					
10 Planning and Statistics	136,490	151,203	81,910	60%	38,796
Sub-Total	136,490	151,203	81,910	60%	38,796
Department: Internal Audit					
10 Compliance	83,150	83,518	48,666	59%	19,877
Sub-Total	83,150	83,518	48,666	59%	19,877
Department: Trade, Industry and Local Development					
10 Commercial Services	87,739	135,938	76,676	87%	25,718
20 Value Chain Services	16,000	16,000	7,270	45%	4,270
Sub-Total	103,739	151,938	83,946	81%	29,988
Grand Total	19,735,539	26,477,009	13,303,517	67%	5,422,426

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,017,752	2,582,412	1,636,913	81%	611,832
District Unconditional Grant Non-Wage	391,299	391,299	294,224	75%	97,825
District Unconditional Grant Wage	669,734	669,734	581,627	87%	208,456
Locally Raised Revenues	15,553	15,553	12,762	82%	4,662
Multi-Sectoral Transfers to LLGs_NonWage	337,229	337,229	192,616	57%	63,953
Programme Conditional Grant - Non Wage Recurrent	356,376	574,010	370,012	104%	175,047
Urban Unconditional Grant Wage	247,561	594,587	185,671	75%	61,890
Development Revenues	328,677	328,677	328,677	100%	219,118
District Discretionary Equalisation Development Grant	5,953	5,953	5,953	100%	3,969
Multi-Sectoral Transfers to LLGs_Gou	152,724	152,724	152,724	100%	101,816
Transitional Conditional Grant - Development	170,000	170,000	170,000	100%	113,333
Total Revenues Shares	2,346,428	2,911,089	1,965,590	84%	830,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	917,295	1,264,322	726,434	79%	256,313
Non Wage	1,100,456	1,318,090	843,353	77%	304,542
Development Expenditure					
Domestic Development	328,677	328,677	325,893	99%	216,522
External Financing	0	0	0	0%	0
Total Expenditure	2,346,428	2,911,089	1,895,680	81%	777,378

C: Unspent Balances

Recurrent Balances	67,126	
Wage	40,864	
Non Wage	26,262	
Development Balances	2,784	
Domestic Development	2,784	
External Financing	0	
Total Unspent	69,910	

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

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	249,796	69%	80,163
District Unconditional Grant Non-Wage	78,030	78,030	58,523	75%	19,508
District Unconditional Grant Wage	275,100	275,100	183,200	67%	57,213
Locally Raised Revenues	11,500	11,500	8,073	70%	3,443
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,630	364,630	249,796	69%	80,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,100	275,100	182,776	66%	58,624
Non Wage	89,530	89,530	46,718	52%	25,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,630	364,630	229,494	63%	84,212
C: Unspent Balances					
Recurrent Balances			20,302		
Wage			424		
Non Wage			19,877		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,302		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, department had received total revenues amounting to Ugx. 249.796M (69% of the the total planned budget) comprised of District unconditional grant-wage amounting to Ugx. 183.200M , District Non-Wage recurrent Ugx. 58.523M and Local revenue allocation of Ugx. 8.073M. The department's expenditures totaled to Ugx. 229.494M which is 63% of the total realized budget and Ugx. 0. 424 and Ugx. 19.878M, wage and Non-wage recurrent respectively remained unspent which is 8.13% of the total realized budget.

Reasons for unspent balances on the bank account

The unspent balances indicated were as a result of uncompleted procurement processes for some supplies and unretired advances by the end of the Quarter.

VOTE: 829 Buvuma District

Quarter 3

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
Revenue verification, mobilization, sensitization and enforcement in selected LLGs
Purchase of printed revenue stationery done and costs settled
Purchase of fuel for running office of the CFO done and costs settled.
All IFMS recurrent costs settled

VOTE: 829 Buvuma District

Quarter 3

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	397,691	74%	136,923
District Unconditional Grant Non-Wage	281,899	281,899	211,425	75%	70,475
District Unconditional Grant Wage	236,233	253,765	165,436	70%	56,788
Locally Raised Revenues	20,830	20,830	20,830	100%	9,660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	538,962	556,494	397,691	74%	136,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,233	253,765	150,358	64%	55,657
Non Wage	302,729	302,729	208,844	69%	66,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	538,962	556,494	359,201	67%	122,278
C: Unspent Balances					
Recurrent Balances			38,490		
Wage			15,079		
Non Wage			23,411		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,490		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,566,285	2,473,997	1,316,013	84%	438,671
Other Transfers from Central Government	0	316,977	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	305,526	305,526	229,145	75%	76,382
Programme Conditional Grant - Wage Recurrent	1,260,758	1,851,494	1,086,869	86%	362,290
Development Revenues	168,299	168,299	168,299	100%	112,199
Programme Conditional Grant - Development	168,299	168,299	168,299	100%	112,199
Total Revenues Shares	1,734,584	2,642,296	1,484,313	86%	550,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,260,758	1,851,494	1,035,730	82%	344,680
Non Wage	305,526	621,503	173,144	57%	80,884
Development Expenditure					
Domestic Development	168,299	168,299	93,398	55%	72,595
External Financing	0	0	0	0%	0
Total Expenditure	1,734,584	2,641,296	1,302,271	75%	498,158
C: Unspent Balances					
Recurrent Balances			107,140		
Wage			51,139		
Non Wage			56,001		
Development Balances			74,901		
Domestic Development			74,901		
External Financing			0		
Total Unspent			182,041		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

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 Developement = 168,943,581/= (including PMG, AEG and UGIFT)

Funds recieved for quarter 1

- 1. Wage = 1316013000/=
- 2. Non Wage = 229145000/=Including PMG, AEG and PDM)
- 3. Capital Developement = 168299000/= (including PMG, AEG and UGIFT)

Expenditure

- 1. Wage = 82%
- 2. Non Wage = 57% (Including PMG, AEG and PDM)
- 3. Capital Development= 57%

Reasons for unspent balances on the bank account

- 1. Capita projects not yet completed
- 2. Staff recruitment process on going

Highlights of physical performance by end of the quarter

for Quarter 3 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 done.
- 5. SACCO leadership trained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,376,981	4,866,581	3,209,300	73%	1,010,606
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	711,811	711,811	277,572	39%	33,363
Programme Conditional Grant - Non Wage Recurrent	290,323	290,323	217,742	75%	72,581
Programme Conditional Grant - Wage Recurrent	3,373,848	3,863,448	2,713,986	80%	904,662
Development Revenues	2,810,376	5,294,973	2,755,188	98%	1,700,457
External Financing	259,691	259,691	204,504	79%	0
Programme Conditional Grant - Development	2,550,685	5,035,282	2,550,685	100%	1,700,457
Total Revenues Shares	7,187,357	10,161,555	5,964,488	83%	2,711,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,373,848	3,863,448	2,037,873	60%	692,846
Non Wage	1,003,134	1,003,134	464,026	46%	88,152
Development Expenditure					
Domestic Development	2,550,685	5,035,282	1,010,929	40%	526,822
External Financing	259,691	259,691	211049.822	81%	14,403
Total Expenditure	7,187,357	10,161,555	3,723,877	52%	1,322,223
C: Unspent Balances					
Recurrent Balances			707,401		
Wage			676,113		
Non Wage			31,288		
Development Balances			1,533,210		
Domestic Development			1,539,756		
External Financing			-6,546		
Total Unspent			2,240,611		

Summary of Department Revenues and Expenditure by Source

The total quarter fund realized was UGX 1,322,222,712/= . 692,845,684/= wage , PHC non wage to HCs 61,137,241/=, 14,403,446/= immunization activities, campaign, 21,116,374/= for HIV/TB prevention, care and treatment from MUWRP and 526,821,743/= for development and 5,898,224/= PHC non wage DHO office.

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Development funds were underutilized because there was a delay in completion of works.

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 for cycle 3 and cycle 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,650,292	4,477,531	2,982,950	82%	1,042,716
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	99,200	99,200	72,969	74%	24,084
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	6,500	7,300	6,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	472,240	472,240	314,826	67%	157,413
Programme Conditional Grant - Wage Recurrent	3,062,352	3,888,792	2,579,905	84%	859,968
Development Revenues	1,651,953	2,450,814	1,651,953	100%	1,101,302
District Discretionary Equalisation Development Grant	66,172	66,172	66,172	100%	44,115
Programme Conditional Grant - Development	1,585,780	2,384,642	1,585,780	100%	1,057,187
Total Revenues Shares	5,302,244	6,928,345	4,634,902	87%	2,144,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,161,552	3,987,992	2,573,262	81%	856,961
Non Wage	488,740	489,540	330,069	68%	158,656
Development Expenditure					
Domestic Development	1,651,953	2,450,814	1,247,758	76%	783,975
External Financing	0	0	0	0%	0
Total Expenditure	5,302,244	6,928,345	4,151,090	78%	1,799,593
C: Unspent Balances					
Recurrent Balances			79,618		
Wage			79,611		
Non Wage			7		
Development Balances			404,194		
Domestic Development			404,194		
External Financing			0		
Total Unspent			483,812		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	663,192	1,090,586	383,964	58%	46,366
District Unconditional Grant Wage	127,200	154,594	114,531	90%	46,366
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	535,992	935,992	269,433	50%	0
<i>Development Revenues</i>	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	383,964	58%	46,366
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	127,200	154,594	109,940	86%	41,834
Non Wage	535,992	935,992	670,200	125%	428,255
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	663,192	1,090,586	780,140	118%	470,089
C: Unspent Balances					
<i>Recurrent Balances</i>			-396,175		
Wage			4,591		
Non Wage			-400,766		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-396,175		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,279	317,957	148,683	57%	41,557
District Unconditional Grant Wage	206,600	206,600	106,924	52%	27,637
Programme Conditional Grant - Non Wage Recurrent	55,679	111,357	41,759	75%	13,920
Development Revenues	486,543	973,087	486,543	100%	324,362
Programme Conditional Grant - Development	471,728	943,457	471,728	100%	314,486
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	748,822	1,291,044	635,226	85%	365,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,600	206,600	98,373	48%	23,189
Non Wage	55,679	55,679	20,206	36%	14,489
Development Expenditure					
Domestic Development	486,543	486,543	108,006	22%	77,123
External Financing	0	0	0	0%	0
Total Expenditure	748,822	748,822	226,584	30%	114,801
C: Unspent Balances					
Recurrent Balances			30,104		
Wage			8,551		
Non Wage			21,553		
Development Balances			378,537		
Domestic Development			378,537		
External Financing			0		
Total Unspent			408,642		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,815	419,411	266,301	103%	85,092
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	232,400	392,996	246,272	106%	78,419
Locally Raised Revenues	2,120	2,120	1,808	85%	600
Programme Conditional Grant - Non Wage Recurrent	16,295	16,295	12,221	75%	4,074
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	258,815	419,411	266,301	103%	85,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,400	392,996	247,810	107%	79,956
Non Wage	26,415	26,415	12,367	47%	9,392
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,815	419,411	260,176	101%	89,348
C: Unspent Balances					
Recurrent Balances			6,125		
Wage			-1,538		
Non Wage			7,663		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,125		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,125	267,125	178,878	67%	60,914
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	194,700	194,700	128,974	66%	40,150
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	19,660	19,660	11,080	56%	7,823
Programme Conditional Grant - Non Wage Recurrent	50,265	50,265	37,699	75%	12,566
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,125	267,125	178,878	67%	60,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,700	194,700	128,956	66%	43,886
Non Wage	72,425	72,425	31,526	44%	11,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,125	267,125	160,482	60%	55,685
C: Unspent Balances					
Recurrent Balances			18,397		
Wage			18		
Non Wage			18,378		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,397		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,084	128,796	90,344	79%	31,096
District Unconditional Grant Non-Wage	50,576	50,576	37,932	75%	12,644
District Unconditional Grant Wage	62,001	76,713	51,405	83%	17,952
Locally Raised Revenues	1,507	1,507	1,007	67%	500
Development Revenues	22,406	22,406	22,406	100%	14,938
District Discretionary Equalisation Development Grant	22,406	22,406	22,406	100%	14,938
Total Revenues Shares	136,490	151,203	112,750	83%	46,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,001	76,713	49,082	79%	17,997
Non Wage	52,083	52,083	19,550	38%	10,785
Development Expenditure					
Domestic Development	22,406	22,406	13,278	59%	10,014
External Financing	0	0	0	0%	0
Total Expenditure	136,490	151,203	81,910	60%	38,796
C: Unspent Balances					
Recurrent Balances			21,712		
Wage			2,323		
Non Wage			19,389		
Development Balances			9,128		
Domestic Development			9,128		
External Financing			0		
Total Unspent			30,840		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,150	83,518	62,642	75%	21,146
District Unconditional Grant Non-Wage	33,000	33,000	24,750	75%	8,250
District Unconditional Grant Wage	48,400	48,768	36,392	75%	12,146
Locally Raised Revenues	1,750	1,750	1,500	86%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,150	83,518	62,642	75%	21,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,400	48,768	35,860	74%	11,627
Non Wage	34,750	34,750	12,806	37%	8,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,150	83,518	48,666	59%	19,877
C: Unspent Balances					
Recurrent Balances			13,976		
Wage			532		
Non Wage			13,444		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,976		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,739	151,938	104,050	100%	28,467
District Unconditional Grant Non-Wage	22,000	22,000	15,750	72%	5,500
District Unconditional Grant Wage	68,600	116,799	78,196	114%	19,433
Locally Raised Revenues	1,000	1,000	1,000	100%	500
Programme Conditional Grant - Non Wage Recurrent	12,139	12,139	9,104	75%	3,035
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,739	151,938	104,050	100%	28,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,600	116,799	68,600	100%	20,978
Non Wage	35,139	35,139	15,346	44%	9,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,739	151,938	83,946	81%	29,988
C: Unspent Balances					
Recurrent Balances			20,104		
Wage			9,596		
Non Wage			10,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,104		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 829 Buvuma District

Quarter 3

SECTION B : Summary by Department

VOTE: 829 Buvuma District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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	256,313
221011 Printing, Stationery, Photocopying and Binding	1,603	400
Total for Budget Output	918,898	256,713
Wage	917,295	256,313
Non-Wage	1,603	400
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	129,969	36,167
273105 Gratuity	226,407	63,840
Total for Budget Output	356,376	100,007
Wage	0	0
Non-Wage	356,376	100,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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	1,270

VOTE: 829 Buvuma District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	113,437
Total for Budget Output	175,953	114,707
Wage	0	0
Non-Wage	0	0
GoU Dev	175,953	114,707
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	1,205
Total for Budget Output	8,760	2,145
Wage	0	0
Non-Wage	8,760	2,145
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		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	470
223006 Water	3,000	350
227001 Travel inland	6,600	1,620
228002 Maintenance-Transport Equipment	24,451	14,238
228004 Maintenance-Other Fixed Assets	24,200	5,600
Total for Budget Output	60,251	22,278

VOTE: 829 Buvuma District

Quarter 3

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,760	920
221011 Printing, Stationery, Photocopying and Binding	3,153	1,982
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,418	1,134
Total for Budget Output	10,331	4,286
	Wage	0
	Non-Wage	10,331
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of Office Stationary for Records Office NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	2,000	500
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750

VOTE: 829 Buvuma District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,150	615
Total for Budget Output	14,150	1,615
Wage	0	0
Non-Wage	14,150	1,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitating CAOs office to coordinate with MDAs NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	152,724	0
227001 Travel inland	337,229	0
263402 Transfer to Other Government Units	0	200,776
Total for Budget Output	489,953	200,776
Wage	0	0
Non-Wage	337,229	98,961
GoU Dev	152,724	101,815
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,400	2,048
221002 Workshops, Meetings and Seminars	2,000	280
221009 Welfare and Entertainment	18,500	4,625
221011 Printing, Stationery, Photocopying and Binding	9,252	2,313

VOTE: 829 Buvuma District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	300
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	200,000	48,761
227004 Fuel, Lubricants and Oils	16,605	4,154
228004 Maintenance-Other Fixed Assets	3,500	870
Total for Budget Output	269,756	64,350
Wage	0	0
Non-Wage	269,756	64,350
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,346,428	777,378
Wage	917,295	256,313
Non-Wage	1,100,456	304,542
GoU Dev	328,677	216,522
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	275,100	58,624
221002 Workshops, Meetings and Seminars	2,560	1,175
221011 Printing, Stationery, Photocopying and Binding	7,000	3,690
221012 Small Office Equipment	3,860	445
221014 Bank Charges and other Bank related costs	1,500	30
227001 Travel inland	40,610	11,835
Total for Budget Output	330,630	75,799
Wage	275,100	58,624
Non-Wage	55,530	17,176
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	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	510
221011 Printing, Stationery, Photocopying and Binding	2,558	612
222001 Information and Communication Technology Services.	1,012	253
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	20,030	5,007
Total for Budget Output	30,000	7,483
Wage	0	0
Non-Wage	30,000	7,483
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	930
Total for Budget Output	4,000	930
Wage	0	0
Non-Wage	4,000	930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,630	84,212
Wage	275,100	58,624
Non-Wage	89,530	25,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	450
227001 Travel inland	10,100	2,270
Total for Budget Output	11,900	2,720
Wage	0	0
Non-Wage	11,900	2,720
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
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,560	890
227001 Travel inland	14,440	5,000
Total for Budget Output	18,000	5,890
Wage	0	0
Non-Wage	18,000	5,890
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

Monthly staff salaries paid

NA

VOTE: 829 Buvuma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	55,657
211107 Boards, Committees and Council Allowances	162,814	29,837
221009 Welfare and Entertainment	9,380	4,190
221010 Special Meals and Drinks	7,800	1,984
221011 Printing, Stationery, Photocopying and Binding	4,170	1,300
222001 Information and Communication Technology Services.	681	0
227001 Travel inland	83,484	20,700
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	509,062	113,667
Wage	236,233	55,657
Non-Wage	272,829	58,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,962	122,278
Wage	236,233	55,657
Non-Wage	302,729	66,621
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	344,680
221002 Workshops, Meetings and Seminars	4,000	692
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	173,399	49,750
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	20,000	3,976
312411 Cultivated Animals - Acquisition	27,663	0
Total for Budget Output	1,538,821	411,297
Wage	1,260,758	344,680
Non-Wage	250,399	66,618
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**

NA

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

NA

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,105	4,866
228001 Maintenance-Buildings and Structures	6,706	1,000
312411 Cultivated Animals - Acquisition	16,000	9,980
Total for Budget Output	39,811	15,846
Wage	0	0
Non-Wage	17,105	4,866
GoU Dev	22,706	10,980
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	349
222001 Information and Communication Technology Services.	16,441	3,800
224003 Agricultural Supplies and Services	35,379	16,139
227001 Travel inland	46,222	29,577
227004 Fuel, Lubricants and Oils	17,288	11,750
Total for Budget Output	117,930	61,615
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	61,615
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,022	9,500
Total for Budget Output	38,022	9,500

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	38,0229,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,734,584498,258
	Wage	1,260,758344,680
	Non-Wage	305,52680,984
	GoU Dev	168,29972,595
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

462 clients screened , tested positive to HIV and linked to care	660 clients screened , tested positive to HIV and linked to care	Improved sanitization and mobilization of the communities
14 infants followed up for EID	16 infants followed up for EID	
62 clients screened, tested positive for TB and initiated on treatment	22 clients screened, tested positive for TB and initiated on treatment	
Community health workers facilitated with and allowance	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	21,116
227001 Travel inland	135,758	0
Total for Budget Output	431,398	21,116
Wage	0	0
Non-Wage	431,398	21,116
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	14,403
Total for Budget Output	463,604	14,403
Wage	0	0
Non-Wage	203,913	0
GoU Dev	0	0
Ext Finance	259,691	14,403

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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: 1203010301 Child and maternal health services Improved.

NA

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Non	Last mile essential medicines and health supplies delivered to the 12 HFs Drug requisition orders made on time for Buvuma HC IV Health workers paid PHC salary on time	There was no variation
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,373,848	692,846
263308 Sector Conditional Grant (Non-Wage)	244,549	61,137
312121 Non-Residential Buildings - Acquisition	2,550,685	526,822
Total for Budget Output	6,169,082	1,280,805
Wage	3,373,848	692,846
Non-Wage	244,549	61,137
GoU Dev	2,550,685	526,822
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 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Facility OPD attendance =20,623 people	Facility OPD attendance =20,422 people	improved mobilization of the communities to seek health care
Facility admissions = 1,664	Facility admissions = 2,164	
ANC attendance = 3236	ANC attendance = 4236	
Deliveries = 1392	Deliveries = 1792	
Pentavalent immunization = 6,102	Pentavalent immunization = 13,360	

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	505
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	28,200	2,888
227004 Fuel, Lubricants and Oils	6,074	1,499
228002 Maintenance-Transport Equipment	8,500	756
Total for Budget Output	46,774	5,898
Wage	0	0
Non-Wage	46,774	5,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Non	Non
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	1,322,223

VOTE: 829 Buvuma District

Quarter 3

Wage	3,373,848	692,846
Non-Wage	1,003,134	88,152
GoU Dev	2,550,685	526,822
Ext Finance	259,691	14,403

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	555,291
225204 Monitoring and Supervision of capital work	30,000	17,604
312121 Non-Residential Buildings - Acquisition	716,243	297,446
Total for Budget Output	3,069,651	870,341
Wage	2,323,408	555,291
Non-Wage	0	0
GoU Dev	746,243	315,050
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

20 government schools to receive capitation NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,573	71,857
Total for Budget Output	215,573	71,857
Wage	0	0
Non-Wage	215,573	71,857
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,220	73,073
Total for Budget Output	219,220	73,073
Wage	0	0
Non-Wage	219,220	73,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	738,944	279,222
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	855,710	468,925
Total for Budget Output	1,644,654	748,148
Wage	738,944	279,222
Non-Wage	0	0
GoU Dev	905,710	468,925
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,660
Total for Budget Output	20,000	6,660
Wage	0	0
Non-Wage	20,000	6,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

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

NA NA

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	22,448
227001 Travel inland	22,447	7,066
Total for Budget Output	121,647	29,513
Wage	99,200	22,448
Non-Wage	22,447	7,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,302,244	1,799,593
Wage	3,161,552	856,961
Non-Wage	488,740	158,656
GoU Dev	1,651,953	783,975
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,897	61,263
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	2,500	700
227001 Travel inland	30,000	5,000
228001 Maintenance-Buildings and Structures	62,400	0
228002 Maintenance-Transport Equipment	6,999	439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,000	2,923
Total for Budget Output	362,796	70,325
Wage	0	0
Non-Wage	362,796	70,325
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

Construction materials procured for tarmacking 1km of Mutees3-Buruku & V.Daaki roads contracted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,200	41,834
263402 Transfer to Other Government Units	173,196	357,929
Total for Budget Output	300,396	399,764
Wage	127,200	41,834
Non-Wage	173,196	357,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,192	470,089

VOTE: 829 Buvuma District

Quarter 3

Wage	127,200	41,834
Non-Wage	535,992	428,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	206,600	23,189
221002 Workshops, Meetings and Seminars	18,692	5,480
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	3,604	700
221012 Small Office Equipment	1,595	653
222001 Information and Communication Technology Services.	4,320	780
225204 Monitoring and Supervision of capital work	54,031	14,238
227001 Travel inland	20,428	5,216
227004 Fuel, Lubricants and Oils	5,840	1,460
312139 Other Structures - Acquisition	432,512	62,885
Total for Budget Output	748,822	114,801
Wage	206,600	23,189
Non-Wage	55,679	14,489
GoU Dev	486,543	77,123
Ext Finance	0	0
Total for Department	748,822	114,801
Wage	206,600	23,189
Non-Wage	55,679	14,489
GoU Dev	486,543	77,123
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,400	79,956
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	500	20
227001 Travel inland	3,776	1,587
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	238,376	81,813
Wage	232,400	79,956
Non-Wage	5,976	1,857
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	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,500	750
227001 Travel inland	16,939	6,285
Total for Budget Output	18,439	7,035
Wage	0	0
Non-Wage	18,439	7,035
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,815	89,348
Wage	232,400	79,956
Non-Wage	26,415	9,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,480	370
227001 Travel inland	24,564	1,226
Total for Budget Output	26,044	1,596
Wage	0	0
Non-Wage	26,044	1,596
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	220
Total for Budget Output	880	220
Wage	0	0
Non-Wage	880	220
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,700	43,886
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	300	75
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,455	3,269
Total for Budget Output	217,955	47,605
Wage	194,700	43,886
Non-Wage	23,255	3,719
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,388	597
Total for Budget Output	2,388	597
Wage	0	0
Non-Wage	2,388	597
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	325
224001 Medical Supplies and Services	7,410	2,556
227001 Travel inland	9,389	2,347
Total for Budget Output	18,099	5,228

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,0995,228
	GoU Dev	00
	Ext Finance	00

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	440
Total for Budget Output	1,759	440
	Wage	0
	Non-Wage	1,759440
	GoU Dev	00
	Ext Finance	00
Total for Department	267,125	55,685
	Wage	194,70043,886
	Non-Wage	72,42511,800
	GoU Dev	00
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Department staff facilitated to coordinate with agencies	NA	
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	17,997
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	6,780	2,583
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,467	490
223001 Property Management Expenses	942	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	3,100	0
227004 Fuel, Lubricants and Oils	2,000	538
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	86,790	22,358
Wage	62,001	17,997
Non-Wage	19,289	4,361
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

Quarterly administrative data collected NA

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	3,076
Total for Budget Output	11,778	3,076
Wage	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,778	3,076
	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 quarter two budget performance report compiled and submitted to MOFPED and agencies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,016	2,240	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	7,000	1,108	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	21,016	3,348	
Wage	0	0	
Non-Wage	21,016	3,348	
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		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	16,906	10,014	
Total for Budget Output	16,906	10,014	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	16,906	10,014	
Ext Finance	0	0	
Total for Department	136,490	38,796	
Wage	62,001	17,997	
Non-Wage	52,083	10,785	
GoU Dev	22,406	10,014	
Ext Finance	0	0	

VOTE: 829 Buvuma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,400	11,627
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	32,000	8,000
Total for Budget Output	83,150	19,877
Wage	48,400	11,627
Non-Wage	34,750	8,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,150	19,877
Wage	48,400	11,627
Non-Wage	34,750	8,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	250
227001 Travel inland	6,139	1,490
Total for Budget Output	7,139	1,740
Wage	0	0
Non-Wage	7,139	1,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		

- 20 jobs are excepted to be created by the end of Quarter three. NA

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,600	20,978
227001 Travel inland	4,000	1,000
Total for Budget Output	72,600	21,978
Wage	68,600	20,978
Non-Wage	4,000	1,000
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

- Since Quarter three will be harvesting season, 6 new NA markets are expected to be reached.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

- Since we are about to start the harvesting season, three NA (03) market linkage reports are expected to be developed in Quarter three.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
227001 Travel inland	7,000	1,770
Total for Budget Output	8,000	2,270
Wage	0	0
Non-Wage	8,000	2,270

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	103,73929,988
	Wage	68,60020,978
	Non-Wage	35,1399,010
	GoU Dev	00
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 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

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	726,434
221011 Printing, Stationery, Photocopying and Binding	1,603	1,201
Total for Budget Output	918,898	727,635
Wage	917,295	726,434
Non-Wage	1,603	1,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Monthly Pension paid to 23 retired staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	129,969	110,587
273105 Gratuity	226,407	171,695
Total for Budget Output	356,376	282,282
Wage	0	0
Non-Wage	356,376	282,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

District administration block completed and furnished

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,953	3,170
312121 Non-Residential Buildings - Acquisition	170,000	170,000
Total for Budget Output	175,953	173,170
Wage	0	0
Non-Wage	0	0
GoU Dev	175,953	173,170
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	1,620
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	5,000	3,705
Total for Budget Output	8,760	6,525
Wage	0	0
Non-Wage	8,760	6,525
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

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	1,470
223006 Water	3,000	1,117
227001 Travel inland	6,600	4,920
228002 Maintenance-Transport Equipment	24,451	15,008
228004 Maintenance-Other Fixed Assets	24,200	8,635
Total for Budget Output	60,251	31,150
Wage	0	0
Non-Wage	60,251	31,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitation of Contracts Committee meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,760	2,800
221011 Printing, Stationery, Photocopying and Binding	3,153	2,376
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	2,418	1,374
Total for Budget Output	10,331	6,924
Wage	0	0
Non-Wage	10,331	6,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Facilitation of Communication Officer with Airtime

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,060
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	10,150	5,690
Total for Budget Output	14,150	7,125
Wage	0	0
Non-Wage	14,150	7,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	152,724	0
227001 Travel inland	337,229	38,539
263402 Transfer to Other Government Units	0	414,143
Total for Budget Output	489,953	452,682

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	337,229	299,959
GoU Dev	152,724	152,723
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

Facilitated CAOs Office to Coordinate with MDAs

PIAP Output: 18011204 Effective Program secretariate

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	6,318
221002 Workshops, Meetings and Seminars	2,000	1,230
221009 Welfare and Entertainment	18,500	9,153
221011 Printing, Stationery, Photocopying and Binding	9,252	4,968
221012 Small Office Equipment	1,000	300
221020 Litigation and related expenses	4,500	2,230
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	200,000	139,011
227004 Fuel, Lubricants and Oils	16,605	12,453
228004 Maintenance-Other Fixed Assets	3,500	870
Total for Budget Output	269,756	178,033
Wage	0	0
Non-Wage	269,756	178,033
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 829 Buvuma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	28,924
Total for Budget Output	40,000	28,924
Wage	0	0
Non-Wage	40,000	28,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,346,428	1,895,950
Wage	917,295	726,434
Non-Wage	1,100,456	843,623
GoU Dev	328,677	325,893
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
to the Relevant Agencies for compliance done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	275,100	182,776
221002 Workshops, Meetings and Seminars	2,560	1,375
221011 Printing, Stationery, Photocopying and Binding	7,000	4,495
221012 Small Office Equipment	3,860	1,344
221014 Bank Charges and other Bank related costs	1,500	151
227001 Travel inland	40,610	19,827
Total for Budget Output	330,630	209,969
Wage	275,100	182,776
Non-Wage	55,530	27,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Providing technical support on IFMS related issues and
development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,558	717
222001 Information and Communication Technology Services.	1,012	380
227001 Travel inland	4,400	1,226
227004 Fuel, Lubricants and Oils	20,030	15,022
Total for Budget Output	30,000	18,095

VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00018,095
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,430
Total for Budget Output	4,000	1,430
Wage	0	0
Non-Wage	4,000	1,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,630	229,494
Wage	275,100	182,776
Non-Wage	89,530	46,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly DPAC meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,350
227001 Travel inland	10,100	7,320
Total for Budget Output	11,900	8,670
Wage	0	0
Non-Wage	11,900	8,670
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,560	2,670
227001 Travel inland	14,440	10,782
Total for Budget Output	18,000	13,452
Wage	0	0
Non-Wage	18,000	13,452
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 3

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	150,358
211107 Boards, Committees and Council Allowances	162,814	111,493
221009 Welfare and Entertainment	9,380	6,981
221010 Special Meals and Drinks	7,800	4,069
221011 Printing, Stationery, Photocopying and Binding	4,170	2,333
222001 Information and Communication Technology Services.	681	311
227001 Travel inland	83,484	59,284
228002 Maintenance-Transport Equipment	4,500	2,250
Total for Budget Output	509,062	337,079
Wage	236,233	150,358
Non-Wage	272,829	186,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,962	359,201
Wage	236,233	150,358
Non-Wage	302,729	208,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,758	1,035,730
221002 Workshops, Meetings and Seminars	4,000	2,497
221008 Information and Communication Technology Supplies.	2,000	1,050
221009 Welfare and Entertainment	8,000	4,429
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	2,400	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450
227001 Travel inland	173,399	85,431
227004 Fuel, Lubricants and Oils	30,000	18,750
228002 Maintenance-Transport Equipment	20,000	7,154
312411 Cultivated Animals - Acquisition	27,663	0
Total for Budget Output	1,538,821	1,163,390
Wage	1,260,758	1,035,730
Non-Wage	250,399	127,660
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

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Support supervision and technical backstopping of
Extension staff conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,105	12,820
228001 Maintenance-Buildings and Structures	6,706	3,235
312411 Cultivated Animals - Acquisition	16,000	9,980
Total for Budget Output	39,811	26,035
Wage	0	0
Non-Wage	17,105	12,820
GoU Dev	22,706	13,215
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	349
222001 Information and Communication Technology Services.	16,441	6,068
224003 Agricultural Supplies and Services	35,379	18,442
227001 Travel inland	46,222	38,036
227004 Fuel, Lubricants and Oils	17,288	17,288
Total for Budget Output	117,930	80,182
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	80,182
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

VOTE: 829 Buvuma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040705 Demand driven agriculture technologies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	38,022	28,511
Total for Budget Output	38,022	28,511
Wage	0	0
Non-Wage	38,022	28,511
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,734,584	1,298,119
Wage	1,260,758	1,035,730
Non-Wage	305,526	168,991
GoU Dev	168,299	93,398
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1,642 clients screened , tested positive to HIV and linked to care	Improved sanitization and mobilization of the communities
42 infants followed up for EID	
52 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

65,000,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,640	92,086
227001 Travel inland	135,758	0
Total for Budget Output	431,398	92,086
Wage	0	0
Non-Wage	431,398	92,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,880	0
227001 Travel inland	436,724	365,105
Total for Budget Output	463,604	365,105
Wage	0	0
Non-Wage	203,913	154,055
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	259,691211,050

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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: 1203010301 Child and maternal health services Improved.

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

4 last mile drug deliveries done by NMS
5 drug requisitions made on time by Buvuma HC IV
staff paid salary on time for the last 9 months of the FY

There was no variation

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

58,953,761.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,373,848	2,037,873
263308 Sector Conditional Grant (Non-Wage)	244,549	183,412
312121 Non-Residential Buildings - Acquisition	2,550,685	1,010,929
Total for Budget Output	6,169,082	3,232,213
Wage	3,373,848	2,037,873
Non-Wage	244,549	183,412
GoU Dev	2,550,685	1,010,929
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

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

Facility OPD attendance =51,065	improved mobilization of the communities to seek health care
Facility admissions = 4,844	
ANC attendance = 14,982	
Deliveries = 3,984	
Pentavalent immunization =30,654	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	28,200	16,543
227004 Fuel, Lubricants and Oils	6,074	4,536
228002 Maintenance-Transport Equipment	8,500	5,006
Total for Budget Output	46,774	28,332
Wage	0	0
Non-Wage	46,774	28,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Non	Non
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PIAP Output: 1203011501 Improve population health, safety and management

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,200	6,141
227004 Fuel, Lubricants and Oils	7,000	0

VOTE: 829 Buvuma District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	24,000	6,141
Wage	0	0
Non-Wage	24,000	6,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,187,357	3,723,877
Wage	3,373,848	2,037,873
Non-Wage	1,003,134	464,026
GoU Dev	2,550,685	1,010,929
Ext Finance	259,691	211,050

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,408	1,665,290
225204 Monitoring and Supervision of capital work	30,000	27,604
312121 Non-Residential Buildings - Acquisition	716,243	349,326
Total for Budget Output	3,069,651	2,042,220
Wage	2,323,408	1,665,290
Non-Wage	0	0
GoU Dev	746,243	376,930
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,573	143,715
Total for Budget Output	215,573	143,715
Wage	0	0
Non-Wage	215,573	143,715
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,220	146,147
Total for Budget Output	219,220	146,147
Wage	0	0
Non-Wage	219,220	146,147
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	738,944	837,349
225204 Monitoring and Supervision of capital work	50,000	16,667
312121 Non-Residential Buildings - Acquisition	855,710	854,162
Total for Budget Output	1,644,654	1,708,177
Wage	738,944	837,349
Non-Wage	0	0
GoU Dev	905,710	870,828
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	15,201
Total for Budget Output	20,000	15,201
Wage	0	0
Non-Wage	20,000	15,201
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,500	11,500
Total for Budget Output	11,500	11,500
Wage	0	0
Non-Wage	11,500	11,500
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,200	70,624
227001 Travel inland	22,447	13,506
Total for Budget Output	121,647	84,130
Wage	99,200	70,624
Non-Wage	22,447	13,506

VOTE: 829 Buvuma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,302,2444,151,090
	Wage	3,161,5522,573,262
	Non-Wage	488,740330,069
	GoU Dev	1,651,9531,247,758
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,897	198,009
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	2,500	1,500
227001 Travel inland	30,000	10,869
228001 Maintenance-Buildings and Structures	62,400	16,000
228002 Maintenance-Transport Equipment	6,999	439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,000	9,898
Total for Budget Output	362,796	236,715
Wage	0	0
Non-Wage	362,796	236,715
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,200	109,940
263402 Transfer to Other Government Units	173,196	433,485
Total for Budget Output	300,396	543,425
Wage	127,200	109,940
Non-Wage	173,196	433,485

VOTE: 829 Buvuma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	663,192780,140
	Wage	127,200109,940
	Non-Wage	535,992670,200
	GoU Dev	00
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 3

Department: 080 Water

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

1 design report approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	206,600	98,373
221002 Workshops, Meetings and Seminars	18,692	5,480
221009 Welfare and Entertainment	1,200	630
221011 Printing, Stationery, Photocopying and Binding	3,604	1,600
221012 Small Office Equipment	1,595	703
222001 Information and Communication Technology Services.	4,320	1,296
225204 Monitoring and Supervision of capital work	54,031	17,162
227001 Travel inland	20,428	6,117
227004 Fuel, Lubricants and Oils	5,840	4,380
312139 Other Structures - Acquisition	432,512	90,844
Total for Budget Output	748,822	226,584
Wage	206,600	98,373
Non-Wage	55,679	20,206
GoU Dev	486,543	108,006
Ext Finance	0	0
Total for Department	748,822	226,584
Wage	206,600	98,373
Non-Wage	55,679	20,206
GoU Dev	486,543	108,006
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,400	247,810
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	500	20
227001 Travel inland	3,776	1,587
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	238,376	249,667
Wage	232,400	247,810
Non-Wage	5,976	1,857
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,500	750
227001 Travel inland	16,939	6,285
Total for Budget Output	18,439	7,035
Wage	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,4397,035
	GoU Dev	00
	Ext Finance	00

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 monitoring of infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,815	257,202
Wage	232,400	247,810
Non-Wage	26,415	9,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,480	1,110
227001 Travel inland	24,564	3,701
Total for Budget Output	26,044	4,811
Wage	0	0
Non-Wage	26,044	4,811
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 mandatory district executive committee meetings convened;

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	880	660
Total for Budget Output	880	660
Wage	0	0
Non-Wage	880	660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

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

All community based services staff salary paid;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,700	128,956
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	300	225
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	20,455	11,262
Total for Budget Output	217,955	141,567
Wage	194,700	128,956
Non-Wage	23,255	12,612
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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,388	1,221
Total for Budget Output	2,388	1,221
Wage	0	0
Non-Wage	2,388	1,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 829 Buvuma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	975
224001 Medical Supplies and Services	7,410	3,245
227001 Travel inland	9,389	7,042
Total for Budget Output	18,099	11,262
Wage	0	0
Non-Wage	18,099	11,262
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,759	662
Total for Budget Output	1,759	662
Wage	0	0
Non-Wage	1,759	662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,125	160,183
Wage	194,700	128,956
Non-Wage	72,425	31,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,001	49,082
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	6,780	2,991
221011 Printing, Stationery, Photocopying and Binding	3,000	840
222001 Information and Communication Technology Services.	2,467	570
223001 Property Management Expenses	942	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	313
227001 Travel inland	3,100	388
227004 Fuel, Lubricants and Oils	2,000	1,100
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	86,790	55,283
Wage	62,001	49,082
Non-Wage	19,289	5,889
GoU Dev	5,500	313
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

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,778	0
227001 Travel inland	10,000	4,902
Total for Budget Output	11,778	4,902
Wage	0	0
Non-Wage	11,778	4,902
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,016	5,195
222001 Information and Communication Technology Services.	3,000	1,135
227001 Travel inland	7,000	2,180
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	21,016	8,760
Wage	0	0
Non-Wage	21,016	8,760
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

VOTE: 829 Buvuma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,906	12,965
Total for Budget Output	16,906	12,965
Wage	0	0
Non-Wage	0	0
GoU Dev	16,906	12,965
Ext Finance	0	0
Total for Department	136,490	81,910
Wage	62,001	49,082
Non-Wage	52,083	19,550
GoU Dev	22,406	13,278
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,400	35,860
221009 Welfare and Entertainment	1,750	431
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	32,000	12,000
Total for Budget Output	83,150	48,666
Wage	48,400	35,860
Non-Wage	34,750	12,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,150	48,666
Wage	48,400	35,860
Non-Wage	34,750	12,806
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 05050303 National Tourism Marketing Strategy developed

2.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	499
227001 Travel inland	6,139	2,637
Total for Budget Output	7,139	3,136
Wage	0	0
Non-Wage	7,139	3,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with 250 brochures and 5 Signage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	5,000
Total for Budget Output	8,000	5,000
Wage	0	0
Non-Wage	8,000	5,000
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 3

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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PIAP Output: 07040301 Jobs created

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	68,600
227001 Travel inland	4,000	1,940
Total for Budget Output	72,600	70,540
Wage	68,600	68,600
Non-Wage	4,000	1,940
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,250
Total for Budget Output	8,000	3,250
Wage	0	0
Non-Wage	8,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

VOTE: 829 Buvuma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,250
227001 Travel inland	7,000	3,020
Total for Budget Output	8,000	4,270
Wage	0	0
Non-Wage	8,000	4,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,739	86,196
Wage	68,600	68,600
Non-Wage	35,139	17,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 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 Q3
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 Q3
Number of Performance management tools in place	Number	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 Q3
Level of implementation of the annual procurement plan	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 829 Buvuma District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

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 Q3
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 Q3
Number of MDAs and LGs Per annum	Percentage	14	

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 829 Buvuma District**Quarter 3****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 Q3
Number of extension workers trained in dissemination	Number	28	

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 Q3
Number of fishers and fishing vessels licenced	Number	3110	1752 Fisherfolk trained

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 Q3
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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	20	

VOTE: 829 Buvuma District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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 Q3
Proportion of districts complying to physical planning	Percentage	6 sub-counties.	

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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

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 Q3
A framework developed to strengthen public/ private sector	Yes/No	1	

VOTE: 829 Buvuma District

Quarter 3

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 Q3
No. of Jobs created	Number	20	
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 Q3
Institutional and policy frameworks for investment and	Yes/No	4	
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 Q3
No. of functional information systems in place by type	Number	1	

VOTE: 829 Buvuma District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237409 Bweema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Operationalion 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237410 Buvuma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237410 Buvuma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

VOTE: 829 Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buvuma Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Travel Inland - Promotional Trips	Buvuma Headquarters	District Unconditional Grant Non-Wage	N/A	8,278	0
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	0
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	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					
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	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	0

VOTE: 829 Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 829 Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 829 Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 829 Buvuma District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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

