

VOTE: 829 Buvuma District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 829 Buvuma District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mbooge Isa
(Accounting Officer)

Signed on Date: 11-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,835	215,835	252,999	117%
Discretionary Government Transfers	4,335,481	4,335,481	4,335,481	100%
Conditional Government Transfers	13,935,554	15,085,267	15,057,515	108%
Other Government Transfers	1,522,406	1,945,354	1,084,261	71%
External Financing	401,075	401,075	89,304	22%
Total Revenues shares	20,410,350	21,983,011	20,819,559	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,914,306	3,214,979	2,470,800	85%
Tourism Development	26,855	26,855	26,855	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,255,695	1,255,695	1,252,311	100%
Private Sector Development	12,068	12,068	12,068	100%
Integrated Transport Infrastructure And Services	2,154,255	2,576,862	2,538,378	118%
Sustainable Urbanisation And Housing	2,000	2,000	2,000	100%
Human Capital Development	9,859,495	10,708,875	10,028,045	102%
Public Sector Transformation	2,309,615	2,309,615	2,164,403	94%
Community Mobilization And Mindset Change	180,932	180,932	169,202	94%
Governance And Security	1,012,527	1,012,527	1,010,535	100%
Development Plan Implementation	682,603	682,603	663,662	97%
Grand Total	20,410,350	21,983,011	20,338,260	100%
Wage	11,059,647	12,130,832	11,808,192	107%
Non-Wage Recurrent	6,129,654	6,552,602	5,570,013	91%
Domestic Devt	2,819,974	2,898,503	2,870,751	102%
External Financing	401,075	401,075	89,304	22%

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

Ushs 20.819bn had been received by the district representing 102% of the annual budget. Locally raised revenues posted Ushs 252.999m, equivalent of 117% of the locally raised revenue annual budget. Discretionary Government Transfers had posted Ushs 4.335bn an equivalent of 100% of their annual budget while Conditional Government Transfers posted Ushs 15.057bn, an equivalent of 108% of their annual expectation. Other Central Government Transfers had posted Ushs 1.084bn, which was equivalent to 71% of their annual budget while Ushs 89.304m external financing had been received by the end of quarter equivalent to 22% of the annual budget.

Of the total district receipts, Ushs 20.338bn had been spent, an equivalent of 100% of the annual budget, with Ushs 11.808bn being wage expenditure, Ushs 5.57bn being recurrent non wage expenditure while Ushs 2.87bn was development expenditure while Ushs 89.302m was external financing expenditure.

Tourism Development, Natural Resources, Environment, Climate Change, Land & Water, Sustainable Urbanisation & Housing, Governance & Security and Private Sector Development had all received and spent their entire planned budgets amounting to Ushs 26.85m, Ushs 1.252bn, Ushs 2m, Ushs 1.01bn and Ushs 12.068m respectively. Integrated Transport Infrastructure & Services and Human Capital development had received 118% and 102% of their annual budgets and spent Ushs 2.538bn and Ushs 10.028bn respectively. Development Plan Implementation and Agro-industrialisation had received 97% and 85% of their annual budgets and spent Ushs 663.662m and Ushs 2.471bn respectively while both Community Mobilisation & Mindset Change and Public Sector Transformation had each received 94% of its respective annual budget and spent Ushs 169.202m and Ushs 2.164bn respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,835	215,835	252,999	117%
Agency Fees	0	0	7,340	
Animal and Crop Husbandry related Levies	0	0	1,000	
Business licenses	32,842	32,842	43,033	131%
Donations from Individuals	25,000	25,000	7,000	28%
Inspection Fees	0	0	680	
Land Fees	0	0	120	
Local Hotel Tax	4,258	4,258	93	2%
Local Services Tax-Payable By Individuals	22,327	22,327	56,361	252%
Market /Gate Charges	20,000	20,000	12,843	64%
Other fees e.g. street parking fees	20,178	20,178	49,558	246%
Other licenses	16,289	16,289	57	0%
Other permits	0	0	49,165	
Property related Duties/Fees	0	0	5,030	
Registration fees for Documents and Businesses	74,941	74,941	13,220	18%
Sale of bid documents-From Private Entities	0	0	7,500	
Discretionary Government Transfers	4,335,481	4,335,481	4,335,481	100%
District Discretionary Equalisation Development Grant	322,625	322,625	322,625	100%
District Unconditional Grant Non-Wage	797,271	797,271	797,271	100%
District Unconditional Grant Wage	3,090,766	3,090,766	3,090,766	100%
Urban Discretionary Equalisation Development Grant	26,569	26,569	26,569	100%
Urban Unconditional Non-Wage	98,250	98,250	98,250	100%
Conditional Government Transfers	13,935,554	15,085,267	15,057,515	108%
Programme Conditional Grant - Non Wage Recurrent	3,520,892	3,520,892	3,520,892	100%
Programme Conditional Grant - Development	2,130,965	2,209,494	2,181,742	102%
Programme Conditional Grant - Wage Recurrent	7,968,881	9,040,066	9,040,066	113%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,522,406	1,945,354	1,084,261	71%
Agriculture Cluster Development Project (ACDP)	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	13,725	86%
Makerere University Walter Reed Project (MUWRP)	255,695	255,695	328,602	129%
National Oil Palm Project	700,000	700,000	43,439	6%
Polio Immunization Campaign	203,913	203,913	0	0%
Support to PLE (UNEB)	8,000	8,340	8,340	104%
Uganda Road Fund (URF)	292,798	715,406	679,800	232%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	10,355	65%
External Financing	401,075	401,075	89,304	22%
Global Alliance for Vaccines and Immunization (GAVI)	336,075	336,075	89,304	27%
United Nations Children Fund (UNICEF)	65,000	65,000	0	0%
Total Revenues Shares	20,410,350	21,983,011	20,819,559	102%

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Cumulative Performance for Locally Raised Revenues

The District had realized Ushs 252.999m an equivalent of 117% of the annual Local Revenue budget . Some sources like Local Service Tax posted very good performance owing to the fact that it was automatically deducted off IFMS as well as unanticipated contributions from private entities. Local Service Tax, Other fees and Business licences posted Ushs 56.361m, Ushs 49.558m and Ushs 43.033m equivalent to 252%, 246% and 131% of their respective annual budgets while Market/Gate charges, Donations from individuals(contributions towards microscale irrigation), Registration of businesses, and Local Hotel Tax had posted Ushs 12.843m, Ushs 7m, Ushs 13.22m and Ushs 0.093m which were equivalent to 64%, 28%, 18% and 2% of their respective budgets. There were also receipts from Agency fees, Land fees, Other permits, Property related fees, Animal & Crop Husbandry levies, Inspection Fees as well as Sale of bid documents amounting to Ushs 7.34m, Ushs 0.12m, Ushs 49.165m, Ushs 5.03m, Ushs 1m, Ushs 0.68m and Ushs 7.5m respectively.

Cumulative Performance for Central Government Transfers

The district had received Ushs 19.393bn Central government transfers, Ushs 4.335bn being Discretionary government transfers equivalent to 100% of their annual budget while Ushs 15.057bn was Conditional government transfers, equivalent to 108% of their annual budget. All Development and Non-wage grants had posted their entire annual budgets save for Programme Conditional Development grants that had posted 102% because of a supplementary received in Production department and Programme conditional wage grants which had posted 113% of their annual budget due to a supplementary wage receipt.

Cumulative Performance for Other Government Transfers

Ushs 1.084bn had been received by the end of the quarter, representing 71% of the annual Other Government Transfers budget; this was on the basis of a Ushs 328.602m receipt from Makerere University Walter Reed Project, Ushs 8.34 Support to PLE from UNEB, Ushs 10.355m from MoGLSD to support UWEP and YLP, Ushs 679.8m from Uganda Road Fund, Ushs 13.725m from the GROW project, Ushs 43.439m for the National Oil Palm Project. The Agriculture Cluster Development Project and Immunisation campaign projects did not post any receipt.

Cumulative Performance for External Financing

Ushs 89.304m was received from the Global Alliance for Vaccines and Immunization in quarter 2 which was equivalent to 22% of the annual External Financing budget while UNICEF had not posted any funds by the end of the financial year.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,136,898	0	2,991,687	95%	896,165
Sub-Total	3,136,898	0	2,991,687	95%	896,165
Department: Finance					
10 Financial Management and Accountability (LG)	251,256	0	251,256	100%	58,188
Sub-Total	251,256	0	251,256	100%	58,188
Department: Statutory bodies					
10 Legislation and Oversight	681,047	0	679,055	100%	236,145
Sub-Total	681,047	0	679,055	100%	236,145
Department: Production and Marketing					
10 Agricultural Extension	1,710,700	0	1,930,730	113%	484,205
20 Agricultural Production	717,622	0	84,086	12%	28,051
30 Agricultural Value Chain Services	479,141	0	449,141	94%	275,826
Sub-Total	2,907,463	0	2,463,957	85%	788,082
Department: Health					
10 Primary HealthCare	1,642,496	0	1,191,261	73%	381,138
30 Health Management and Supervision	3,083,709	0	3,704,245	120%	979,873
Sub-Total	4,726,205	0	4,895,506	104%	1,361,011
Department: Education					
10 Pre-Primary and Primary Education	2,994,375	0	2,994,375	100%	840,222
20 Secondary Education	1,926,013	0	1,932,842	100%	584,512
40 Education&Sports Management and Inspection	414,189	0	414,529	100%	137,498
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	5,337,577	0	5,344,746	100%	1,563,231
Department: Roads and Engineering					
10 Community Access Roads	1,478,503	0	1,862,627	126%	632,751
Sub-Total	1,478,503	0	1,862,627	126%	632,751
Department: Water					
10 Rural Water Supply and Sanitation	863,937	0	863,937	100%	177,730
Sub-Total	863,937	0	863,937	100%	177,730

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	397,758	0	394,374	99%	101,913
Sub-Total	397,758	0	394,374	99%	101,913
Department: Community Based Services					
10 Community Mobilisation	174,827	0	157,452	90%	37,833
20 Empowerment and Mindset Change	61,917	0	59,642	96%	23,982
Sub-Total	236,744	0	217,093	92%	61,815
Department: Planning					
10 Planning and Statistics	171,546	0	167,864	98%	53,083
Sub-Total	171,546	0	167,864	98%	53,083
Department: Internal Audit					
10 Compliance	80,042	0	64,782	81%	14,237
Sub-Total	80,042	0	64,782	81%	14,237
Department: Trade, Industry and Local Development					
10 Commercial Services	38,923	0	38,923	100%	7,257
20 Value Chain Services	102,453	0	102,453	100%	27,080
Sub-Total	141,376	0	141,376	100%	34,337
Grand Total	20,410,350	0	20,338,260	100%	5,978,687

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,547	2,714,547	2,712,162	100%	650,689
District Unconditional Grant Non-Wage	123,556	123,555	123,555	100%	34,699
District Unconditional Grant Wage	1,575,720	1,575,720	1,575,720	100%	393,930
Locally Raised Revenues	13,000	13,000	13,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	346,929	346,929	344,544	99%	58,225
Programme Conditional Grant - Non Wage Recurrent	655,343	655,343	655,343	100%	163,836
Development Revenues	422,352	422,352	422,352	100%	0
District Discretionary Equalisation Development Grant	6,843	6,843	6,843	100%	0
Multi-Sectoral Transfers to LLGs_Gou	115,508	115,508	115,508	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,136,898	3,136,898	3,134,513	100%	650,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,575,720	1,575,720	1,543,546	98%	416,750
Non Wage	1,138,827	1,138,827	1,025,789	90%	464,423
Development Expenditure					
Domestic Development	422,352	422,352	422,352	100%	14,992
External Financing	0	0	0	0%	0
Total Expenditure	3,136,898	3,136,898	2,991,687	95%	896,165

C: Unspent Balances

Recurrent Balances	650,689	1559809.0075	142,826		
Wage		393,930	32,173	-41,674,971%	
Non Wage		256,759	110,653	-74,656,181%	
Development Balances			0		
Domestic Development			0	-12,058,036%	
External Financing			0	0%	
Total Unspent			142,826	-298,518,016%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received UGX 646.445m being recurrent revenues. Recurrent revenues comprised of District Unconditional Grant Non Wage of UGX 34.699m, District Unconditional Grant wage of UGX 393.93m, Programme Conditional Grant Non Wage Recurrent of UGX 163.836m, Locally raised revenues of UGX 0m and UGX 53.981m multisectoral nonwage transfers to LLGs.

Department expenditure was UGX 896.165m with UGX 416.75m being wage expenditure, UGX 464.423m non wage expenditure and UGX 14.992m development expenditure.

Reasons for unspent balances on the bank account

There is wage balance of UGX 32.173m and Pension and Gratuity Balance of UGX 106.409m. Delayed recruitment of cleared staff for Pension and Gratuity, there are staff who were budgeted for and were not cleared by Public Service.

Highlights of physical performance by end of the quarter

Capacity building of 40 staff done by PPDA. FY 2023/2024 Annual Board of Survey conducted and report submitted to Accountant General. FY 2024/25 Procurement Plan and FY 2023/24 4th quarter report submitted to PPDA. BoQs and architecural designs for Nairambi S/C administration block developed and construction of phase 1 started. Routine monitoring of completed and ongoing projects undertaken. Structural design for Lwajje Administration block.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,256	251,256	251,256	100%	57,239
District Unconditional Grant Non-Wage	63,030	63,030	63,030	100%	12,558
District Unconditional Grant Wage	178,726	178,726	178,726	100%	44,681
Locally Raised Revenues	9,500	9,500	9,500	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,256	251,256	251,256	100%	57,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,726	178,726	178,726	100%	44,790
Non Wage	72,530	72,530	72,530	100%	13,398
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,256	251,256	251,256	100%	58,188
C: Unspent Balances					
Recurrent Balances	57,239	121001.767	0		
Wage		44,681	0	-4,479,031%	
Non Wage		12,558	0	-3,140,442%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-25,068,344%	

Summary of Department Revenues and Expenditure by Source

During the financial year 2024/2025, the department planned to receive total revenue of Ugx. 251.256 million which comprised of Ugx. 178.726 million (Wage), Ugx. 63.030 million and Ugx. 9.5 million, non-wage recurrent and local revenue recurrent expenditures respectively. During the quarter, the department received Ugx. 57.239 Millions Comprising of Ugx. 44.681 (wage) and Ugx. 12.558 (Non-wage) making it 100% budget realization in relation to the total Annual planned revenue budget. During the quarter, the department also made a total expenditure of Ugx. 58.188 Millions Comprising of Ugx. 44.790 Millions (Wage) and Ugx. 13.188 Millions (Non-Wage), making it 100% total annual departmental expenditure.

Reasons for unspent balances on the bank account

All funds were fully utilized as per the approved budget and workplan activities

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Timely warranting and invoicing of funds for all departments and sectors under vote 829 done for all cash limits issued to the vote for all the 4 quarter in the year 2024/2025
Timely payment of general staff salaries done for all staff within the department
Compilation of Q1, Q2 and Q3 budget performance reports and their submission on the PBS done
An updated revenue register maintained through the Integrated Revenue Administration System
Procurement of fuel for running the IFMS power generator for all the 4 quarters of FY 2024/2025 done and costs settled
4 Services of IFMS power generator and one service done for IFMS computer and other ICT infrastructure and costs settled
Providing technical support on IFMS related issues and new development within the quarter done to IFMS users
Periodic monitoring to ensure compliance the Financial and accounting regulations and other guiding principles done in selected LLGs throughout the year
4 revenue sensitization meetings held

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	635,795	635,795	635,795	100%	153,741
District Unconditional Grant Non-Wage	378,732	378,732	378,732	100%	94,683
District Unconditional Grant Wage	236,233	236,233	236,233	100%	59,058
Locally Raised Revenues	20,830	20,830	20,830	100%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	681,047	681,047	681,047	100%	153,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,233	236,233	234,242	99%	90,408
Non Wage	399,562	399,562	399,562	100%	131,000
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,737
External Financing	0	0	0	0%	0
Total Expenditure	681,047	681,047	679,055	100%	236,145
C: Unspent Balances					
Recurrent Balances	153,741	380356.93775	1,991		
Wage		59,058	1,991	-9,040,836%	
Non Wage		94,683	0	-22,994,350%	
Development Balances			0		
Domestic Development			0	-2,605,005%	
External Financing			0	0%	
Total Unspent			1,991	-67,751,789%	

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 153.741m all being Recurrent revenue. This comprised of UGX 94.683m district unconditional grant non-wage, 59.058m district unconditional grant wage.

Departmental expenditure was 236.145m whereby UGX 90.408m was wage expenditure, UGX 131m was non-wage expenditure. and UGX 14.737m was development expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Ushs 1.991m wage balance

Highlights of physical performance by end of the quarter

- 6 Council meetings held.
- 6 Sectoral committee meetings held.
- 4 DSC meetings held.
- 12 DEC meetings held.
- 4 DPAC meetings held.
- Duty facilitation paid to Dec members for 12 months.
- Honoraria paid to LC III Councillors.
- Ex gratia paid to LC 1, LC 2 and LC IV Councillors.
- Maintenance of the LC V Chairprson's vehicle done.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,541,943	2,764,087	2,077,526	82%	508,522
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	730,000	730,000	43,439	6%	0
Programme Conditional Grant - Non Wage Recurrent	341,034	341,034	341,034	100%	85,259
Programme Conditional Grant - Wage Recurrent	1,470,909	1,693,053	1,693,053	115%	423,263
Development Revenues	365,519	444,048	416,296	114%	0
Locally Raised Revenues	24,000	24,000	24,000	100%	0
Programme Conditional Grant - Development	341,519	420,048	392,296	115%	0
Total Revenues Shares	2,907,463	3,208,135	2,493,822	86%	508,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,470,909	1,693,053	1,663,187	113%	418,337
Non Wage	1,071,034	1,071,034	384,473	36%	96,127
Development Expenditure					
Domestic Development	365,519	444,048	416,296	114%	273,617
External Financing	0	0	0	0%	0
Total Expenditure	2,907,463	3,208,135	2,463,957	85%	788,082
C: Unspent Balances					
Recurrent Balances	508,522	1150700.21725	29,865		
Wage		423,263	29,865	-36,280,112%	
Non Wage		85,259	0	-36,378,336%	
Development Balances			0		
Domestic Development			0	-36,499,722%	
External Financing			0	0%	
Total Unspent			29,865	-245,887,180%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

This section provides amount of funds budgeted for and received by the directorate, allocated, and utilized. Total Amount of money budgeted for Conditional non-wage PMG = 17,621,588 /=, Development Grant PMG= 23,025,096/=, Local Revenue 24,000,000/=, Agricultural Extension Fund 239,735,323/= Development Grant AEG 27,751,847/=, Microscale irrigation 349,735,587 /=, Parish Development Model (PDC) 38,021,522/=, Parish Development Model (Allowances) 45,600,000/=National Oil Palm Project 700,000,000/=, Wage 1,470,908,772 /= totaling to 2,936,399,735/= Funds received = 2,279,838,785/= (77.64%) funds spent (100%) The variation was on National Oilpal Project

Reasons for unspent balances on the bank account

29 million shillings on wage was not spent, we had 2 staff that retired in the course of the financial year (Kavuma Sanon and Ntale Samuel)

Highlights of physical performance by end of the quarter

- 1. Salaries for 39 staff paid
- 2. Agricultural extension services provided to farmers.
- 3. Agricultural statistics collected synthesised and shared
- 4. Registration of all the service providers and farmer organizations along the value chains
- 5. Distribution of fertilisers to farming households
- 6. Disease control through vaccination and treatment.
- 7. Survellience of pests and disease of economic importance
- 8. 16 Microscale irrigation systems installed at the household level

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,114,405	4,956,616	4,825,610	117%	1,272,153
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	459,608	459,608	328,602	71%	147,901
Programme Conditional Grant - Non Wage Recurrent	571,088	571,088	571,088	100%	142,772
Programme Conditional Grant - Wage Recurrent	3,083,709	3,925,921	3,925,921	127%	981,480
Development Revenues	611,800	611,800	300,029	49%	0
District Discretionary Equalisation Development Grant	3,769	3,769	3,769	100%	0
External Financing	401,075	401,075	89,304	22%	0
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Development	205,957	205,957	205,957	100%	0
Total Revenues Shares	4,726,205	5,568,416	5,125,640	108%	1,272,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,083,709	3,925,921	3,704,245	120%	979,873
Non Wage	1,030,696	1,030,696	891,231	86%	233,620
Development Expenditure					
Domestic Development	210,725	210,725	210,725	100%	147,516
External Financing	401,075	401,075	89304.015	22%	2
Total Expenditure	4,726,205	5,568,416	4,895,506	104%	1,361,011
C: Unspent Balances					
Recurrent Balances	1,272,153	2245878.995	230,134		
Wage		981,480	221,676	-76,931,971%	
Non Wage		290,673	8,458	-49,217,237%	
Development Balances			0		
Domestic Development			0	-16,932,211%	
External Financing			0	172,263,771,514,653,900%	
Total Unspent			230,134	-488,278,443%	

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Total funds received during the quarter is UGX = 1,361,010,558/=, wage= 979,872,560/=, PHC non wage= 381,137,998/(128,228,305/= health facilities, 13,666,450/= DHO= 15,551,141/= HIV prevention, care and treatment = 15,391,837/=, Vaccination= 74,448,926/=, environment= 666,666/=) Development = 146,849,099/= .

Reasons for unspent balances on the bank account

balance of wage funds due to a supplementary received in the financial year but recruitment delayed. Non wage balance under MUWRP for contract staff salaries

Highlights of physical performance by end of the quarter

- 1. 12 health facilities, 10 public and 2 PNFP received the PHC non wage for operation on their bank accounts
 - 2.Bimonthly Last mile delivery of EMHS was conducted by NMS and JMS
 - 3. Health workers were paid PHC salary on time for the 3 months in the quarter.
 - 4. The 12 health facilities received vaccines and conducted immunization the facility and the community.
- Renovation of Buwooya HC III was completed.
Medical equipment were delivered and installed at Lubya HC III

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,330,778	4,337,947	4,337,947	100%	1,148,478
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	88,605	88,605	88,605	100%	22,151
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	8,000	8,340	8,340	104%	0
Programme Conditional Grant - Non Wage Recurrent	807,910	807,910	807,910	100%	269,303
Programme Conditional Grant - Wage Recurrent	3,414,263	3,421,092	3,421,092	100%	855,273
Development Revenues	1,006,798	1,006,798	1,006,798	100%	0
District Discretionary Equalisation Development Grant	80,229	80,229	80,229	100%	0
Programme Conditional Grant - Development	926,569	926,569	926,569	100%	0
Total Revenues Shares	5,337,577	5,344,746	5,344,746	100%	1,148,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,502,868	3,509,697	3,509,697	100%	877,957
Non Wage	827,910	828,250	828,250	100%	282,387
Development Expenditure					
Domestic Development	1,006,798	1,006,798	1,006,798	100%	402,887
External Financing	0	0	0	0%	0
Total Expenditure	5,337,577	5,344,746	5,344,746	100%	1,563,231
C: Unspent Balances					
Recurrent Balances	1,148,478	2239720.58625	0		
Wage		877,424	0	-87,624,942%	
Non Wage		271,053	0	-48,333,641%	
Development Balances			0		
Domestic Development			0	-84,208,666%	
External Financing			0	0%	
Total Unspent			0	-533,326,087%	

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

The department received UGX 1.148bn all being recurrent revenues, these comprised of UGx 855.273m program conditional wage grant, UGX 269.303m Programme conditional non wage grant, UGX 22.151m district unconditional wage grant and UGX 1.75m district unconditional non wage grant.

Departmental expenditure was UGX 1.563bn, UGX 877.957m being wage expenditure, UGX 282.387m being non-wage expenditure and UGX 402.887m being development expenditure

Reasons for unspent balances on the bank account

All funds were utilised

Highlights of physical performance by end of the quarter

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

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

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

Completion works of Bweema and ICT block and domitory stance at Nairambi Seed secondary schools in Buvuma DLG undertaken.

Community sports outreach and participation in all National primary schools championships and also at the district level

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

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

Renovations of Namunyoro and Bulondo PS classroom blocks

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,426,828	1,849,436	1,813,830	127%	631,196
District Unconditional Grant Wage	134,030	134,030	134,030	100%	33,508
Other Transfers from Central Government	292,798	715,406	679,800	232%	347,688
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	51,675	51,675	51,675	100%	0
District Discretionary Equalisation Development Grant	51,675	51,675	51,675	100%	0
Total Revenues Shares	1,478,503	1,901,111	1,865,505	126%	631,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,030	134,030	131,152	98%	33,762
Non Wage	1,292,798	1,715,406	1,679,800	130%	598,987
Development Expenditure					
Domestic Development	51,675	51,675	51,675	100%	2
External Financing	0	0	0	0%	0
Total Expenditure	1,478,503	1,901,111	1,862,627	126%	632,751
C: Unspent Balances					
Recurrent Balances	631,196	1017206.644249	2,878		
Wage		33,508	2,878	231,137,482,401,087,460%	
Non Wage		597,688	0	-94,395,990%	
Development Balances			0		
Domestic Development			0	-1,292,055%	
External Financing			0	0%	
Total Unspent			2,878	-185,631,517%	

Summary of Department Revenues and Expenditure by Source

The department received UGx 631.196M all being recurrent revenues. UGx 347.688M was other transfers from central government. UGx 250M program conditional non wage grant, and UGX 33.508M district unconditional wage. Departmental expenditure was UGX 632.751M, of which UGX 33.762M was wage expenditure, and UGx 598.987M was non wage expenditure .

Reasons for unspent balances on the bank account

Wage balance due to higher allocation of district wage.

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2km of bukambe -kitiko -lukale road graded and 2km gravelled
2km of kibo -buwaga road graded
2km of lwazi - buyuba road graded
2km of mubaale - kalambi graded3km of Namunyolo - Busoba road graded
6km of Lukale - Busoba road graded
8km of Kobero - Galigatya road graded
2 grader tyres, cutting blade, 4 tipper tyres, 5 grader, 4 vehicle tyres, tips, 4 batteries, wheel loader, grader, roller and department pick up serviced,
grader and tipper repair ,over hauling tipper engine, excavator bucket tips
5 Culvert lines procured and installed on various roads
1 district roads committee meetings held.
monitoring and supervision of mechanized maintenance of 55km done.
Small office equipment bought.
Allowances mechanized maintenance of 17km paid.
3km of Namunyolo - Busoba road graveled.
10km of Lwazi - Dembe - Kiwololo road graded.
143kms manually maintained

VOTE: 829 Buvuma District

Quarter 4

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	198,680	198,680	198,680	100%	49,670
District Unconditional Grant Wage	136,509	136,509	136,509	100%	34,127
Programme Conditional Grant - Non Wage Recurrent	62,170	62,170	62,170	100%	15,543
Development Revenues	665,257	665,257	665,257	100%	0
Programme Conditional Grant - Development	650,442	650,442	650,442	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	863,937	863,937	863,937	100%	49,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,509	136,509	136,509	100%	34,127
Non Wage	62,170	62,170	62,170	100%	18,213
Development Expenditure					
Domestic Development	665,257	665,257	665,257	100%	125,390
External Financing	0	0	0	0%	0
Total Expenditure	863,937	863,937	863,937	100%	177,730
C: Unspent Balances					
Recurrent Balances	49,670	204391.675	0		
Wage		34,127	0	-13,650,924%	
Non Wage		15,543	0	463,926,905,431,669,950%	
Development Balances			0		
Domestic Development			0	256,117,321,432,354,000%	
External Financing			0	0%	
Total Unspent			0	-86,343,999%	

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

The department recieved a total revenue of Uhs 49.670 Million of which Ushs 49.670 Million was recurrent revenue and no development revenues was recieved since it was all recieved in the third quarter.
Under the recurrent revenue, Ushs 34.127 Million was District Unconditional Grant Wage and Ushs 15.543 Million was programme conditional grant-non wage recurrent.
Total expenditure was Ushs 177.730 Million, of which Ushs 34.127 Million was wage expenditure, Ushs 18.213 Million was non wage recurrent expenditure and Ushs 125.390 Million was development expenditure.

Reasons for unspent balances on the bank account

All funds were utilized

Highlights of physical performance by end of the quarter

- Four District Water and Sanitation Coordination Committee meeting were conducted.
- Four extension staff meetings were conducted
- 88 old water sources were tested
- Four progress reports were submitted
- Distribution line completed at 100% for Namatale Water Piped Scheme Phase V
- A 30 cubic Meter reserviour tank was installed
- 11 Public Stand Pipes were installed

VOTE: 829 Buvuma District

Quarter 4

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	397,758	397,758	397,758	100%	98,690
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,250
District Unconditional Grant Wage	369,122	369,122	369,122	100%	92,281
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	16,636	16,636	16,636	100%	4,159
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,758	397,758	397,758	100%	98,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	369,122	369,122	365,738	99%	94,626
Non Wage	28,636	28,636	28,636	100%	7,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,758	397,758	394,374	99%	101,913
C: Unspent Balances					
Recurrent Balances	98,690	201352.3845	3,384		
Wage		92,281	3,384	-321,102,521,66 3,749,570%	
Non Wage		6,409	0	-1,438,203%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,384	-39,338,714%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 98,690,000 shillings, all of it was recurrent. 92,280,528 shillings was District unconditional grant (wage), 2,250,000 shillings was District unconditional grant (non-wage), 4,159,029 shillings was Program conditional grant (non-wage) and 0.00 shillings was local revenue.

The departmental expenditure amounted to Ug. sh 101.913 M of which Ug sh 94.626M was wage expenditure, while Ug sh.7.282M was non wage expenditure.

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A balance 3.384 M on wage funds due to a higher allocation of the district wage.

Highlights of physical performance by end of the quarter

- 560 people were sensitized on ENR management.
- 4 ENR monitoring were conducted and 4 reports produced.
- 6 Forest patrols conducted in the 6 LFR
- 4acres of Namunyolo Local Forest reserve were planted with Maesopsis eminii.
- 262 community members sensitized on land rights at Wabivu, Galigatya and Nkere village in Busamuzi SC
- 4 physical planning committee held
- 249 community members sensitized on physical planning
- 4 Departmental welfare catered for.
- All Assorted stationery and printer ink procured
- 9 workshops on water Information Systems were attended
- Motorcycle was serviced
- 1 Institutional land surveyed - Bweema Seed school

VOTE: 829 Buvuma District

Quarter 4

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	236,744	236,744	228,824	97%	62,726
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	150,979	150,979	150,979	100%	37,745
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	32,000	32,000	24,080	75%	12,040
Programme Conditional Grant - Non Wage Recurrent	50,265	50,265	50,265	100%	12,566
Development Revenues	0	0	0	0%	0
Total Revenues Shares	236,744	236,744	228,824	97%	62,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,979	150,979	139,249	92%	31,194
Non Wage	85,765	85,765	77,845	91%	30,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	236,744	236,744	217,093	92%	61,815
C: Unspent Balances					
Recurrent Balances	62,726	121226.19725	11,730		
Wage		37,745	11,730	-3,119,387%	
Non Wage		24,981	0	-5,203,781%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,730	-21,646,617%	

Summary of Department Revenues and Expenditure by Source

The Community Based Services department received Ushs 62.726m of which, District conditional wage was Ushs 37.745m, programme conditional non-wage Ushs 12.566m, Other Central Government Transfers Ushs 12.04m and Ushs 0.375m District unconditional non wage. Departmental expenditure amounted to Ushs 61.815m of which Ushs 31.194m was wage expenditure while Ushs 30.621m was non wage expenditure.

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Ugshs 11.73m balance on wage funds due to retirement of the former DCDO

Highlights of physical performance by end of the quarter

- 205 SAGE beneficiaries paid.
- 46 CBOs trained and registered.
- 22 Community sensitization meetings on protection measures of vulnerable groups conducted;
- 4 Youth council, 4Elderly Council and 4 Disability Council meetings convened at the district;
- 5 YLP, 8 UWEP, 5 PWD and 2 SEGOP groups submitted for government funding;
- Youth Council Chairperson facilitated to follow up on Youth Council resolutions in Bugaya.
- WOmEn Council Chairperson facilitated to attend National Women's day celebrations.
- 14 women groups mobilized and empowered to benefit from government programs;
- ICOLEW activities conducted;
- 17 PDM SACCOS and enterprise groups integrated into the ICOLEW program;
- 5 HLG and 11 LLG staff facilitated to carry out Community Development Activities;

VOTE: 829 Buvuma District

Quarter 4

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	125,628	125,628	125,628	100%	30,719
District Unconditional Grant Non-Wage	53,983	53,983	53,983	100%	13,496
District Unconditional Grant Wage	68,894	68,894	68,894	100%	17,224
Locally Raised Revenues	2,750	2,750	2,750	100%	0
Development Revenues	45,918	45,918	45,918	100%	0
District Discretionary Equalisation Development Grant	45,918	45,918	45,918	100%	0
Total Revenues Shares	171,546	171,546	171,546	100%	30,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,894	68,894	65,212	95%	16,023
Non Wage	56,733	56,733	56,733	100%	22,282
Development Expenditure					
Domestic Development	45,918	45,918	45,918	100%	14,778
External Financing	0	0	0	0%	0
Total Expenditure	171,546	171,546	167,864	98%	53,083
C: Unspent Balances					
Recurrent Balances	30,719	69712.5185	3,682		
Wage		17,224	3,682	-1,602,348%	
Non Wage		13,496	0	-3,633,054%	
Development Balances			0		
Domestic Development			0	-3,525,718%	
External Financing			0	0%	
Total Unspent			3,682	-16,755,679%	

Summary of Department Revenues and Expenditure by Source

Ushs 30.719m was received in the quarter all being recurrent revenues. These comprised Ushs 17.224m district unconditional wage and Ushs 13.496m district unconditional non wage.

Department expenditure amounted to Ushs 53.083m, of which Ushs 16.023m was wage expenditure, Ushs 22.282m was non wage expenditure and Ushs 14.778m was development expenditure.

Reasons for unspent balances on the bank account

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

wage balance due to non payment of acting allowance to the Senior planner

Highlights of physical performance by end of the quarter

- FY 2023/24 4th quarter and FY 2024/25 1st,2nd & 3rd quarter budget performance reports compiled and submitted to MoFPED and agencies.
- FY 2024/25 Final Budget Estimates/Performance Contract and FY 2025/26 Budget Framework Paper, Draft & Final Budget Estimates compiled and submitted to MoFPED and agencies.
- Compilation and submission to MoFPED of 2 supplementary budgets to the Approved FY 2024/25 Budget done.
- Department staff facilitated to coordinate with agencies.
- 12 Monthly District Technical Planning Committee meetings held.
- HLG and LLGs Internal Performance Assessment and Performance Improvement exercises conducted.
- Feasibility studies conducted on planned projects.
- Monitoring of ongoing projects undertaken.
- Supported undertaking of the Uganda Aquaculture Census in the district.

VOTE: 829 Buvuma District

Quarter 4

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	80,042	80,042	80,042	100%	19,323
District Unconditional Grant Non-Wage	27,796	27,796	27,796	100%	6,949
District Unconditional Grant Wage	49,496	49,496	49,496	100%	12,374
Locally Raised Revenues	2,750	2,750	2,750	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,042	80,042	80,042	100%	19,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,496	49,496	34,236	69%	7,288
Non Wage	30,546	30,546	30,546	100%	6,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,042	80,042	64,782	81%	14,237
C: Unspent Balances					
Recurrent Balances	19,323	34247.041	15,260		
Wage		12,374	15,260	-728,764%	
Non Wage		6,949	0	-1,451,601%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,260	-6,458,863%	

Summary of Department Revenues and Expenditure by Source

The department received a total Ushs. 19.323m all being recurrent revenues. Of this Ushs 12.374m was district unconditional wage and Ushs 6.949m district unconditional non-wage.

Total expenditure amounted to Ushs 14.237m, of which Ushs 7.288m was wage expenditure while Ushs 6.949m was non wage expenditure.

Reasons for unspent balances on the bank account

Wage balance due to retirement of the Principal Internal Auditor.

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Monitored compliance of Road rehabilitation grant projects.
- Conducted IFMS system audit on mischarges and salaries.
- Audited Agricultural Extension funds under Production and Marketing department
- Conducted routine audit of District Higher Local Government departments.
- Audited PHC guidelines compliance by Health facilities
- Conducted quarterly departments, LLGs, Schools and health facilities audit.
- Submitted the FY 2023/24 4th quarter audit report to the office of the Internal Auditor General and Office of the Auditor General.
- Conducted a procurement audit to review workplan performance.
- Monitored construction of the Nairambi Sub County Administration block.
- Conducted routine audit of District Higher Local Government departments.
- Conducted audit of the district payroll.
- Monitored works on Kiwololo-Ddembe-Kalungi road in Lwajje sub county

VOTE: 829 Buvuma District

Quarter 4

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	134,898	134,898	134,898	100%	32,865
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	3,140
District Unconditional Grant Wage	102,453	102,453	102,453	100%	25,613
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	16,445	16,446	16,446	100%	4,111
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	141,376	141,376	141,376	100%	32,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,453	102,453	102,453	100%	27,080
Non Wage	32,446	32,446	32,446	100%	7,257
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,376	141,376	141,376	100%	34,337
C: Unspent Balances					
Recurrent Balances	32,865	68061.40525	0		
Wage		25,613	0	-2,708,014%	
Non Wage		7,251	0	-1,529,554%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			0	-14,104,696%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 141,346,143. Were UGX. 15,000,000 was District unconditional Grant Non-Wage, UGX. 12,127,000 was Programme conditional Grant Non Wage Recurrent, UGX. 102,453,000 was District unconditional Grant Wage, UGX. 1,000,000 was Locally Raised Revenue, UGX. 4,318,182 was Programme Conditional Grant Non Wage Recurrent and UGX. 6,477,000 was Programme Conditional Grant Development.

VOTE: 829 Buvuma District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received were effectively and efficiently utilized.

Highlights of physical performance by end of the quarter

- Purchased small office equipment for TILED department.
- Monthly salaries for four staffs were paid for 12 months of FY 2024/2025
- Participated and attended Pearl of Africa Tourism expo 2025 at Munyonyo Kampala. 2000 brochures and 500 flyers were developed, produced and disseminated.
- 8 Wildlife conservation awareness campaigns were conducted in the 4 quarters.
- 82 Jobs were created in FY 2024/2025.
- 18 Better price offering markets were linked to traders and farmers in Buvuma District in FY 2024/2025.
- 60 Business enterprises were trained on business boosting, managing and strengthening in FY 2024/2025.
- Purchased quarterly Departmental data for BFP and PBS activities.
- Purchased cleaning materials and handled Department welfare.
- Surveyed land for tourism sites located in NOPP and BIDICO project land
- Inspected, Monitored and Sensitized communities in Buvuma on tourism and wildlife conservation
- 36 Tourism awareness campaign drives and sensitization meetings were conduct

VOTE: 829 Buvuma District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,843	0
Total for Budget Output	6,843	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,843	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

f Administration Office Block for Nairambi Sub-county	Paid for structural design of Lwajje Sub-county Administration Office Block	There unplanned need to development structural design for Lwajje Sub-county Administration Office Block
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	14,992
Total for Budget Output	300,000	14,992
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	14,992
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of all pensioners	29 pensioners paid	None
	3 pensioners were paid gratuity	None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	471,290	224,946
273105 Gratuity	184,053	156,408
Total for Budget Output	655,343	381,354
Wage	0	0
Non-Wage	655,343	381,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of General Staff Salaries	139 staff paid monthly salary	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,720	416,750
Total for Budget Output	1,575,720	416,750
Wage	1,575,720	416,750
Non-Wage	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	1,000	250	
Total for Budget Output	3,400	850	
	Wage	0	0
	Non-Wage	3,400	850
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

litation to carryout monitoring and supervision of LLGs	Carried out 1 monitoring visit of LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,600	900	
Total for Budget Output	3,600	900	
	Wage	0	0
	Non-Wage	3,600	900
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

None	Activity not conducted	None
None	Procured cleaning materials for asset maintenance	None

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

none	Procured cleaning materials for toilet and compound cleaning	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	1,000	250
223006 Water	3,000	1,134
228004 Maintenance-Other Fixed Assets	17,604	0
Total for Budget Output	21,604	1,384
Wage	0	0
Non-Wage	21,604	1,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

None	Facilitated Human Resource to coordinate with MDAs	None
None	Procured office stationery	None
None	Displayed payslips	None
none	Paid welfare for Human Resource staff	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	2,603	401
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,000	765
Total for Budget Output	9,363	2,106
Wage	0	0
Non-Wage	9,363	2,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

None	6 contracts committee meetings held and facilitated	None
None	Facilitated Procurement unit to coordinate with MDAs	None
None	Procured assorted office stationery	None

VOTE: 829 Buvuma District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	828
221011 Printing, Stationery, Photocopying and Binding	2,151	1,076
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,210	400
Total for Budget Output	8,011	2,404
Wage	0	0
Non-Wage	8,011	2,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

None	Paid for procurement of office stationary	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	0
Total for Budget Output	1,250	0
Wage	0	0
Non-Wage	1,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds transferred to LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	115,508	0
227001 Travel inland	346,929	0
263402 Transfer to Other Government Units	0	58,225
Total for Budget Output	462,437	58,225
Wage	0	0
Non-Wage	346,929	58,225
GoU Dev	115,508	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective PSD Program Secretariat		
	Facilitated CAOs Office to coordinate with MDAs	None
PIAP Output: 18011206X Effective DPI Program Secretariat		
	Procured assorted office stationery	None
	Paid for fuel supply for Administration Department	None
	Organised 4 quarterly meetings with the SACAOs and Town Clerks	None
	Paid for staff welfare and office tea	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,015	1,522
221009 Welfare and Entertainment	10,960	2,740
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	22,353	5,588
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	79,728	17,200
Wage	0	0
Non-Wage	79,728	17,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,136,898	896,165
Wage	1,575,720	416,750
Non-Wage	1,138,827	464,423
GoU Dev	422,352	14,992
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
preparation and submission of the 9 months financial statements to the office of the Accountant General	Preparation and submission of the (9)Months Financial statements to the office of the Accountant General by the 29/04/2025 done	None
Preparation of district final budget and approved bythe district council by 31st May, 2025	The District Final Budget prepared and approved by the District council held on the 22/05/2025	None
Facilitation to responsible officers to make submissions and consultations with MoFPED and other line Ministries	Facilitation to responsible officers to make submissions and consultations with MoFPED and other line Ministries	None
General staff salaries paid to all staff for all the 3 months in the quarter	Timely payment of General Staff salaries done to all staff for all the three months in the quarter	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,726	44,790
221002 Workshops, Meetings and Seminars	5,640	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	500	0
227001 Travel inland	18,990	1,523
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	212,256	48,063
Wage	178,726	44,790
Non-Wage	33,530	3,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

An updated revenue register	An updated revenue register maintained on the IRAS	Output achieved though the update on the IRAS is being challenged by the poor network which cause system delay and failure some times.
Preparation of quarter three FY 2024/2025 budget performance reports and submission on the PBS done	Preparation of quarter three FY 2024/2025 budget performance reports and submission on the PBS done	Annual planned output achieved

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,500	1,125
Total for Budget Output	5,000	1,625
Wage	0	0
Non-Wage	5,000	1,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Timely warranting and invoicing of funds for all departments and sectors under vote 829 done.	Timely warranting and invoicing of quarter four Q4 FY 2024/2025 funds for all departments and sectors under vote 829 done.	The unwarranted Local revenue cash limit was due to late realization yet the vote had to request for a supplementary budget which wasn't achievable in the time available
Procurement of fuel for running the IFMS power generator for Q4 FY 2024/2025 done and costs settled	Procurement of fuel for running the IFMS power generator for Q4 FY 2024/2025 done and costs settled	None
Providing technical support on IFMS related issues and development with in the quarter	Providing technical support on IFMS related issues and development with in the quarter	None
Servicing of IFMS power generator and other IFMS equipments done	Servicing of IFMS power generator and other IFMS equipments done	Inadequate funds limit the number of services as most of the IFMS recurrent costs is spent on purchase of fuel for running the IFMS power generator
Facilitation to cater for quarterly IFMS recurrent costs done	Maintenance of IFMS power generator and IFMS computers done	The inadequate resources limit implementation of some IFMS recurrent activities given the fact that the vote depend on the generator as the only source of power thus most of the IFMS recurrent costs is spent on fuel to run the generator.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,012	253
227001 Travel inland	4,958	1,240

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,030	5,008
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done for selected LLGs	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done for selected LLGs	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,256	58,188
Wage	178,726	44,790
Non-Wage	72,530	13,398
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 District Land Board meeting held	1 District Land Board meeting held	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	450
227001 Travel inland	30,100	7,773
Total for Budget Output	31,900	8,223
Wage	0	0
Non-Wage	11,900	2,983
GoU Dev	20,000	5,240
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,560	1,946
227001 Travel inland	39,692	13,701
Total for Budget Output	43,252	15,648
Wage	0	0
Non-Wage	18,000	6,150
GoU Dev	25,252	9,497
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1 District Council meeting held	1 District Council meeting held	none
1 District Council Sectoral Committee meeting held	1 District Council Sectoral Committee meeting held	none

VOTE: 829 Buvuma District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
1 DPAC meeting held	1 DPAC meeting held to review Audit reports	none
Ex gratia paid to LC IV Councillors.	Ex gratia paid to LC IV Councillors.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	90,408
211105 Ex-Gratia for Political leaders.	143,014	73,016
221009 Welfare and Entertainment	9,380	2,345
221010 Special Meals and Drinks	7,800	1,952
221011 Printing, Stationery, Photocopying and Binding	4,170	26
227001 Travel inland	104,765	21,653
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	509,862	189,400
Wage	236,233	90,408
Non-Wage	273,629	98,992
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Honoraria paid to LC III Councillors. NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

Departments and LLGs supported to develop Five year development Plans NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	93,234	22,170
227004 Fuel, Lubricants and Oils	2,799	704
Total for Budget Output	96,033	22,875
Wage	0	0
Non-Wage	96,033	22,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	681,047	236,145

VOTE: 829 Buvuma District

Quarter 4

Wage	236,233	90,408
Non-Wage	399,562	131,000
GoU Dev	45,252	14,737
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
39 staff paid monthly salaries	Salaries for all the 39 extension staff paid for 3 months	None
N/A	NA	N/A
Extension workers facilitated to train 200 farmers	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,470,909	418,337
221002 Workshops, Meetings and Seminars	6,000	1,780
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	4,400	1,603
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	167,791	41,948
227004 Fuel, Lubricants and Oils	26,000	6,500
228002 Maintenance-Transport Equipment	20,000	5,249
Total for Budget Output	1,710,700	479,317
Wage	1,470,909	418,337
Non-Wage	239,791	60,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

9 Demonstrations on Key enterprises(crops, livestock, poultry, Fish) conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,837
312411 Cultivated Animals - Acquisition	0	50
Total for Budget Output	0	4,887
Wage	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	4,887
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Fixtures and fittings installed for the water borne toilet. Production office connected to the district Generator. Production solar system repaired.	Production Offices connected to the generator grid	Funds were not sufficient all the anticipated activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,622	4,426
228001 Maintenance-Buildings and Structures	0	23,025
Total for Budget Output	17,622	27,451
Wage	0	0
Non-Wage	17,622	4,426
GoU Dev	0	23,025
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

116 households empowered in agricultural inntensification and 523 smallholder farmers mobilised and registered for oil palm growing

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,540	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,158	0
222001 Information and Communication Technology Services.	24,560	0
227001 Travel inland	607,742	600
227004 Fuel, Lubricants and Oils	30,000	0

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	700,000600
	Wage	00
	Non-Wage	700,000600
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Staff and 1 farmers trainings facilitated	one Agricultural staff training on small scale irrigation and one farmer training conducted	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
	Total for Budget Output	24,0000
	Wage	00
	Non-Wage	00
	GoU Dev	24,0000
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	20,550
227001 Travel inland	38,022	9,572
	Total for Budget Output	83,62230,122
	Wage	00
	Non-Wage	83,62230,122
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705X Demand driven agriculture technologies developed		
0 expresion of interest for small scale irrigation registered	10 expresión ofinterest for small scale irrigation by extension workers done in the 9 lower lower local governments done	only 17 instalments were done for small scale irrigation however funds were not enough to make more small scale irrigation installations and also some famers failed to co-fund.
6 micro scale irrigation schemes at household level	NA	N/A
2 Demonstration sites maintained and 2 farmer field schools	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,614	0
225204 Monitoring and Supervision of capital work	8,538	0
227001 Travel inland	81,228	0
312139 Other Structures - Acquisition	256,140	245,705
Total for Budget Output	371,519	245,705
Wage	0	0
Non-Wage	30,000	0
GoU Dev	341,519	245,705
Ext Finance	0	0
Total for Department	2,907,463	788,082
Wage	1,470,909	418,337
Non-Wage	1,071,034	96,127
GoU Dev	365,519	273,617
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,140	3,785
221001 Advertising and Public Relations	4,570	1,149
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,389	4,848
227004 Fuel, Lubricants and Oils	10,575	2,644
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	1,125
Total for Budget Output	58,174	15,551
Wage	0	0
Non-Wage	58,174	15,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,695	15,392
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	256,695	15,392
Wage	0	0
Non-Wage	255,695	15,392
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	401,075	2
Total for Budget Output	401,075	2
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	401,075	2

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	1,146
227001 Travel inland	3,769	3,769
312121 Non-Residential Buildings - Acquisition	72,457	18,434
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	123,500
Total for Budget Output	207,725	146,849
Wage	0	0
Non-Wage	0	0
GoU Dev	207,725	146,849
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,913	74,449
Total for Budget Output	203,913	74,449
Wage	0	0
Non-Wage	203,913	74,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	512,913	128,228
Total for Budget Output	512,913	128,228
Wage	0	0
Non-Wage	512,913	128,228
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

Staff paid their PHC salary for 12 months NA

Staff monthly salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,083,709	979,873
Total for Budget Output	3,083,709	979,873
Wage	3,083,709	979,873

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,726,205	1,361,011
	Wage	3,083,709	979,873
	Non-Wage	1,030,696	233,620
	GoU Dev	210,725	147,516
	Ext Finance	401,075	2

VOTE: 829 Buvuma District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Phased construction of a 4 classroom blocks at Namiti Primary school	Head to reach area with heavy waves on the lake.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	3,031
228001 Maintenance-Buildings and Structures	80,229	56,295
312121 Non-Residential Buildings - Acquisition	283,522	97,164
Total for Budget Output	375,751	156,490
Wage	0	0
Non-Wage	0	0
GoU Dev	375,751	156,490
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Teaching and Non teaching Staff salaries for all primary school teaching and non teaching staff of Buvuma DLG	Teaching and Non teaching Staff salaries for all primary school teaching and non teaching staff of Buvuma DLG	Absenteeism of teachers in some schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,274,438	569,003
Total for Budget Output	2,274,438	569,003
Wage	2,274,438	569,003
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 829 Buvuma District

Quarter 4

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)	344,186	114,729
Total for Budget Output	344,186	114,729
Wage	0	0
Non-Wage	344,186	114,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,667
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,826	286,401
Total for Budget Output	1,139,826	286,401
Wage	1,139,826	286,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NP	Capitation for all 2 government primary schools of Buvuma DLG	Bweema Seed secondary school
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	160,000	71,816
312111 Residential Buildings - Acquisition	440,000	146,867
312139 Other Structures - Acquisition	21,047	21,047
Total for Budget Output	621,047	239,731
Wage	0	0
Non-Wage	0	0
GoU Dev	621,047	239,731
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	18,392	6,131
Total for Budget Output	18,392	6,131
Wage	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,392	6,131
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NPNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	
225204 Monitoring and Supervision of capital work	12,560	4,187	
227001 Travel inland	15,000	5,000	
228004 Maintenance-Other Fixed Assets	183,946	61,315	
Total for Budget Output	216,506	72,169	
	Wage	0	
	Non-Wage	216,506	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

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

NPNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
227001 Travel inland	15,000	1,750	
Total for Budget Output	20,000	1,750	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries at the head quarters were paid. Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,605	22,552	

VOTE: 829 Buvuma District

Quarter 4

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
221009 Welfare and Entertainment	8,699	2,900
227001 Travel inland	1,987	662
Total for Budget Output	99,291	26,114
Wage	88,605	22,552
Non-Wage	10,687	3,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

National and District Ball Games Participation.	District primary schools team participated in National Athletics championship in Kabale Disctrict.	monitoring of sports activities in the district
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	6,667
227001 Travel inland	40,000	24,667
Total for Budget Output	60,000	31,334
Wage	0	0
Non-Wage	60,000	31,334
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,337,5771,563,231
	Wage	3,502,868877,957
	Non-Wage	827,910282,387
	GoU Dev	1,006,798402,887
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
monitoring and supervision of graveling 3kms Namunyolo-Busoba graded.	monitoring and supervision of widening, grading and swamp raising of 10 km Lwazi - Dembe - Karungi - Kiwololo road, in Lwajje S/C, graveling of 3.3km Namunyolo - Busoba road.	none
3kms Namunyolo-Busoba graveled, 9kms of Kiwololo-Ddembe-Kalungi, 12kms of Busamuzi-Namugiri-Bugabo graded and compacted	NA	
none	1 culvert line installed	none
A ferry docking site constructed in Bugaya SC.	NA	none
	2 tipper tyres procured ,repair of motor grader 2,tipper lorries, 2 batteries for Tipper, 4 tyres for pickup, wheel loader servicing, Bucket Tips for Excavator, Cutting blade bolts & Nuts for Motor grader, Servicing Vibro roller procuring grease.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	17,768
211107 Boards, Committees and Council Allowances	50,000	12,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	7,000	2,145
227004 Fuel, Lubricants and Oils	708,000	177,003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	21,250
228004 Maintenance-Other Fixed Assets	77,000	19,250
Total for Budget Output	1,000,000	250,916
Wage	0	0
Non-Wage	1,000,000	250,916
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

143kms of district roads, 98kms of community roads and 38 kms urban roads maintained.	NA	none
4kms of Bukwaya-Namugiri road graded and widened.	NA	

VOTE: 829 Buvuma District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Works on tarmacking 1km of Muteesa-Buruku-V.Daaki road in Buvuma Town Council undertaken	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		134,030	33,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,000	63,194
227004 Fuel, Lubricants and Oils		41,675	2
228004 Maintenance-Other Fixed Assets		14,074	0
263402 Transfer to Other Government Units		176,724	284,877
Total for Budget Output		478,503	381,835
	Wage	134,030	33,762
	Non-Wage	292,798	348,071
	GoU Dev	51,675	2
	Ext Finance	0	0
Total for Department		1,478,503	632,751
	Wage	134,030	33,762
	Non-Wage	1,292,798	598,987
	GoU Dev	51,675	2
	Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1 Progress report to be submitted to MWE	1 Progress report was submitted to MWE	None
One water and sanitation committe meeting to be conducted	One water and sanitation committe meeting was conducted.	None
30 old water sources to be tested	38 old water sources were tested	The Ministry of water and Environment requires us to test atleast 20% of the old water sources. This called for more sources to be tested
construction of the 30cubic reseviour tank	30 cubic meter reseviour tank was constructed.	None
1 Extension staff meeting to be held	1 Extension staff meeting was held	None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	34,127
221002 Workshops, Meetings and Seminars	46,131	12,931
221009 Welfare and Entertainment	19,122	5,795
225202 Environment Impact Assessment for Capital Works	3,034	454
225204 Monitoring and Supervision of capital work	61,637	12,600
227001 Travel inland	22,948	3,092
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,956	108,730
313135 Water Plants, pipelines and sewerage networks - Improvement	21,600	0
Total for Budget Output	863,937	177,730
Wage	136,509	34,127
Non-Wage	62,170	18,213
GoU Dev	665,257	125,390
Ext Finance	0	0
Total for Department	863,937	177,730
Wage	136,509	34,127
Non-Wage	62,170	18,213
GoU Dev	665,257	125,390
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Departmental stationery and printer ink procured	Departmental stationery and printer ink procured	No variation
125 community members sensitized on environmental awareness	200 community members sensitized on environmental awareness	department sensitized at Namatale Landing site in Bweema and Lukoma Banga Landing sites. communities at landing sites are easily mobilized
2 workshops attended.	2 workshops on water Information Systems attended	There was no variation
7 departmental staff salaries paid for 3 months	7 natural resource department staff salaries paid for 3 months	there was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	369,122	94,626
Total for Budget Output	369,122	94,626
Wage	369,122	94,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

1 climate change sensitization meeting conducted	I climate change sensitization meeting conducted Bugaya SC	There was no variation
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PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

75 community members sensitized	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	740
Total for Budget Output	2,500	740
Wage	0	0
Non-Wage	2,500	740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
No survey will be done, annual target met	None	target of 1 government institutional land was surveyed in quarter 1
1 land conflict arbitration will be conducted	2 land conflict arbitrations done between Late Yosam of Butende Vs NOPP Mubiru and Ddungu Livistone of Nkere VS NOPP	Late Yosam's case was handed over to the lands office by the RDC
75 community members sensitized on land tenure issues	40 community members sensitized on land tenure in Wabivu , galigatya and Nkere in Busamuzi SC	Most of the community members of these villages were busy in their gardens as it was a rainy season

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	270
Total for Budget Output		270
Wage	0	0
Non-Wage	2,500	270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	1,500	375
227001 Travel inland	13,136	3,652
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output		4,777
Wage	0	0
Non-Wage	17,636	4,777
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 physical planning meeting conducted.	1 physical planning meeting conducted.	there was no variation
75 community members sensitized on physical planning.	40 community members sensitized on physical planning.	community members of Wabivu , Galigatya and Nkere were in their gardens as it was a rainy season
1 compliance monitoring for illegal structures conducted	1 compliance monitoring for illegal structures conducted	No variation

Expenditures incurred in the Quarter to deliver 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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 ENR monitoring conducted	1 ENR monitoring conducted and report generated	no variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,758	101,913
Wage	369,122	94,626
Non-Wage	28,636	7,287

VOTE: 829

Buvuma District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,239	5,737
Total for Budget Output	18,239	5,737
Wage	0	0
Non-Wage	18,239	5,737
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
2 trainings	8 Trainings conducted in GBV case management	None

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

SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
2 training meetings.	2 training meetings on government program, PDM, NSG, SAGE, YLP/UWEP done	None

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

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 training	1 sensitization training	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	870	217
Total for Budget Output	870	217
	Wage	0
	Non-Wage	870
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

18 staff paid;	6 staff paid salary	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,979	31,194
227001 Travel inland	2,000	0
Total for Budget Output	152,979	31,194
	Wage	150,979
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
4 training meetings.	Four sensitization meeting on GROW ,YLP, NSG and SAGE	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	36,433	17,421
Total for Budget Output	38,433	17,921
Wage	0	0
Non-Wage	38,433	17,921
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	4 support supervisions for LLGs 9 LLG CDOs facilitated for community Development	None
4 training meetings.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,484	6,061
Total for Budget Output	23,484	6,061
Wage	0	0
Non-Wage	23,484	6,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,744	61,815
Wage	150,979	31,194
Non-Wage	85,765	30,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,894	16,023
221009 Welfare and Entertainment	7,530	3,050
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,467	667
227001 Travel inland	7,720	1,942
227004 Fuel, Lubricants and Oils	3,000	2,069
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	93,612	24,752
Wage	68,894	16,023
Non-Wage	24,717	8,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,208	1,302
227001 Travel inland	8,792	5,594
Total for Budget Output	11,000	6,896
Wage	0	0
Non-Wage	11,000	6,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
FY 2024/25 Quarter 3 Budget Performance Report compiled and submitted to MoFPED	FY 2024/25 Quarter 3 Budget Performance Report compiled and submitted to MoFPED	none
	FY 2025/26 Final Budget Estimates compiled and submitted to MoFPED and agencies	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,810	3,467
221011 Printing, Stationery, Photocopying and Binding	1,700	435
222001 Information and Communication Technology Services.	3,900	1,650
227001 Travel inland	5,590	90
227004 Fuel, Lubricants and Oils	1,016	1,016
Total for Budget Output	21,016	6,658
Wage	0	0
Non-Wage	21,016	6,658
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Printer, laptop and assorted furniture	Printer, laptop and assorted furniture procured for Planning department	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,422	2
225204 Monitoring and Supervision of capital work	9,422	6,281
227001 Travel inland	15,075	8,495
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	45,918	14,778
Wage	0	0
Non-Wage	0	0
GoU Dev	45,918	14,778
Ext Finance	0	0
Total for Department	171,546	53,083
Wage	68,894	16,023

VOTE: 829 Buvuma District

Quarter 4

Non-Wage	56,733	22,282
GoU Dev	45,918	14,778
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Monitored compliance of Road rehabilitation grant projects. Monitored compliance of Road rehabilitation grant projects. none		
	salaries for 2 Audit staff paid for 3 months	Retirement of the Principal Internal Auditor
Conducted routine audit of District Higher Local Government departments and submitted the report to the office of the Internal Auditor General and Office of the Auditor General.	Conducted routine audit of District Higher Local Government departments and submitted the report to the office of the Internal Auditor General and Office of the Auditor General.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,496	7,288	
221009 Welfare and Entertainment	1,750	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
222001 Information and Communication Technology Services.	1,796	449	
227001 Travel inland	20,000	5,000	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	80,042	14,237	
Wage	49,496	7,288	
Non-Wage	30,546	6,949	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	80,042	14,237	
Wage	49,496	7,288	
Non-Wage	30,546	6,949	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
Make and disseminate 500 Brochures.	Made and disseminated 500 Brochures.	Funds were leased on time
5 community sensitization trainings will be conducted.	5 community sensitization trainings conducted.	Availability of funds and timely funding.
2 awareness drives will be conducted.	2 awareness drives conducted	Timely funding of activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	395
227004 Fuel, Lubricants and Oils	1,318	330
Total for Budget Output	8,318	1,475
Wage	0	0
Non-Wage	8,318	1,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

8 awareness drives will be conducted.	8 awareness drives conducted.	Funds were insufficient to have all planed activities conducted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,060	1,015
Total for Budget Output	4,060	1,015
Wage	0	0
Non-Wage	4,060	1,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Maintenance of Munyama cultural site will be conducted.	The activity was not conducted due to lack of funds to implement maintenance of Munyama cultural site located in Nairambi sub-county.	The activity was not conducted due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Budget Output: 120015 Heritage Conservation Education and Awareness

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

2 Wildlife conservation awareness campaigns will be conducted	2 Wildlife conservation awareness campaigns conducted	Timely funding of the activity.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

32 jobs are expected to be created.	34 jobs were created in Quarter 4 of FY 2024/2025.	The president of the Republic of Uganda directly released more funds to new PDM and Emyooga beneficiaries in Buvuma during his visit in the District.
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VOTE: 829 Buvuma District

Quarter 4

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
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

15 Businesses will be trained about business strengthening and management.	15 Businesses trained about business strengthening and management in Quarter 4.	Availability of funds and timely funding of the activity. Extra support and collaboration with UNBS, URBS and UCA made the activity implementation successful.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	68	17
227001 Travel inland	3,000	750
Total for Budget Output	4,068	767
Wage	0	0
Non-Wage	4,068	767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3 markets with better prices offer will be linked to Buvuma traders in Q4.	6 markets with better prices offer were linked to Buvuma traders in Q4.	Improved methods of farming employed by farmers resulted into high and timely yields, hence high demand for the produces in many markets with insufficient and limited supply.
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VOTE: 829 Buvuma District

Quarter 4

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
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Monthly salaries for four staffs will be paid for 3 months	Monthly salaries for four TILED staffs paid for 3 months (April, May and June 2025)	Availability and timely release of funds to pay staff salaries.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,453	27,080
Total for Budget Output	102,453	27,080
Wage	102,453	27,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,376	34,337
Wage	102,453	27,080
Non-Wage	32,446	7,257
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,843	6,843
Total for Budget Output	6,843	6,843
Wage	0	0
Non-Wage	0	0
GoU Dev	6,843	6,843
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
f Administration Office Block for Nairambi Sub-county	Paid for the construction of Nairambi Sub-county Administration Office Block and paid for structural design of Lwajje Sub-county Administration Office Block	There unplanned need to development structural design for Lwajje Sub-county Administration Office Block

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	300,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of all pensioners	29 pensioners paid	None
	3 pensioners were paid gratuity and 1 death gratuity paid	None

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	471,290	358,252
273105 Gratuity	184,053	184,053
Total for Budget Output	655,343	542,305
Wage	0	0
Non-Wage	655,343	542,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

Payment of General Staff Salaries	139 staff paid monthly salary	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,720	1,543,546
Total for Budget Output	1,575,720	1,543,546
Wage	1,575,720	1,543,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

litiation to carryout monitoring and supervision of LLGs	4 monitoring visits were carried out in all LLGs	None
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VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,600	3,600
Total for Budget Output	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	Activity was conducted in Q1	None
Repair and maintenance of District Assets	Procured cleaning materials for asset maintenance	None
Repair and maintenance of District Assets	Procured cleaning materials for toilet and compound cleaning	None

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

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	1,000	1,000
223006 Water	3,000	3,000
228004 Maintenance-Other Fixed Assets	17,604	17,604
Total for Budget Output	21,604	21,604
Wage	0	0
Non-Wage	21,604	21,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Facilitation to Coordinate with MDAs	Facilitated Human Resource to coordinate with MDAs	None
Procurement of Office Stationary	Procured office stationery	None
Display of payslips	Displayed payslips	None
payment of staff welfare for Human Resource staff	Paid welfare for Human Resource staff	None

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitation of Contracts Committee meetings	6 contracts committee meetings held and facilitated	None
itation of Procurement staff to coordinate with MDAs	Facilitated Procurement unit to coordinate with MDAs	None
Procurement of Office Stationary	Procured assorted office stationery	None

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

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Procurement of Office Stationary	Paid for procurement of office stationary	None
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VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds transferred to LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	115,508	0
227001 Travel inland	346,929	0
263402 Transfer to Other Government Units	0	462,437
Total for Budget Output	462,437	462,437
Wage	0	0
Non-Wage	346,929	346,929
GoU Dev	115,508	115,508
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: 18011204X Effective PSD Program Secretariat

Facilitated CAOs Office to coordinate with MDAs	None
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PIAP Output: 18011206X Effective DPI Program Secretariat

Procured assorted office stationery	None
Paid for fuel supply for Administration Department	None
Organised 4 quarterly meetings with the SACAOs and Town Clerks	None
Paid for staff welfare and office tea	None

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,015	10,015
221009 Welfare and Entertainment	10,960	10,960
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	22,353	22,353
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Budget Output	79,728	79,728
Wage	0	0
Non-Wage	79,728	79,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,136,898	2,991,687
Wage	1,575,720	1,543,546
Non-Wage	1,138,827	1,025,789
GoU Dev	422,352	422,352
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Compilation and submission of the statutory financial reports to the relevant ministries and Agencies done	prepared and submitted to the Accountant General and other relevant Ministries and Agencies, the Annual financial statements for the year ended 2023/2024, the Six (6) and Nine(9) months financial statements for year 2024/2025.	None
The District Annual Workplan and Budget Prepared and submitted for Approval by the District Council done	The District Annual Workplan, draft and final Budgets Prepared and approved by the District Council with the mandatory deadlines	None
Facilitation to responsible officers to make submissions and consultations with MoFPED and other line Ministries done	Facilitation to responsible officers to make submissions and consultations with MoFPED and other line Ministries done	None
Timely payment of General staff salaries to all departmental staff for Q4	Timely payment of General Staff salaries done to all staff for all the twelve (12) months in the year and no salary arrears accumulated in the year	None

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

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

Budget Output: 560019 Data Management and Dissemination

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Collection of data on eligible tax payers and an updated revenue register maintained	Collection of data on eligible tax payers and an updated revenue register maintained on the IRAS	Output achieved though the update on the IRAS is being challenged by the poor network which cause system delay and failure some times.
Preparation of quarterly budget performance reports and submission on the PBS done	Preparation of Q4 FY 2023/2024, Q1 FY 2024/2025, Q2 FY 2024/2025 and Q3 FY 2024/2025 budget performance reports and submission on the PBS done	Annual planned output achieved

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,500	4,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Timely warranting and invoicing of funds for all departments and sectors under vote 829 done for Q4	Timely warranting and invoicing of funds for all departments and sectors under vote 829 done.	The unwarranted Local revenue cash limit was due to late realization yet the vote had to request for a supplementary budget which wasn't achievable in the time available
Procurement of fuel for running the IFMS power generator done and costs settled	Procurement of fuel for running the IFMS power generator for all the 4 quarters of FY 2024/2025 done and costs settled	None
Providing technical support on IFMS related issues and development	Providing technical support on IFMS related issues and development with in the year done for all IFMS users under the vote	None
Servicing of IFMS power generator and other IFMS equipments done	4 services done for the IFMS power generator and 1 service for the IFMS computers	Inadequate funds limit the number of services as most of the IFMS recurrent costs is spent on purchase of fuel for running the IFMS power generator

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Facilitation to cater for other IFMS recurrent costs done	maintenance of IFMS power generator and IFMS computers done	The inadequate resources limit implementation of some IFMS recurrent activities given the fact that the vote depend on the generator as the only source of power thus most of the IFMS recurrent costs is spent on fuel to run the generator.

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

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done for selected LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	251,256251,256
	Wage	178,726178,726
	Non-Wage	72,53072,530
	GoU Dev	00
	Ext Finance	00

VOTE: 829 Buvuma District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	4 District Land Board meetings held	none

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
227001 Travel inland	30,100	30,100
Total for Budget Output	31,900	31,900
Wage	0	0
Non-Wage	11,900	11,900
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,560	3,560
227001 Travel inland	39,692	39,692
Total for Budget Output	43,252	43,252
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	6 District Council meetings held	none
	6 District Council Sectoral Committee meetings held	none
	4 DPAC meetings held to review Audit reports	none
	Ex gratia paid to LC IV Councillors.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,233	234,242
211105 Ex-Gratia for Political leaders.	143,014	143,014
221009 Welfare and Entertainment	9,380	9,380
221010 Special Meals and Drinks	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	4,170	4,170
227001 Travel inland	104,765	104,765
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	509,862	507,871
Wage	236,233	234,242
Non-Wage	273,629	273,629
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

PIAP Output: 18011205X Effective DPI Programme Secretariat

Departments and LLGs supported to develop Five year development Plans

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

Item	Approved Budget	Spent
227001 Travel inland	93,234	93,234
227004 Fuel, Lubricants and Oils	2,799	2,799
Total for Budget Output	96,033	96,033

VOTE: 829 Buvuma District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	96,033
	GoU Dev	0
	Ext Finance	0
	Total for Department	681,047
	Wage	236,233
	Non-Wage	399,562
	GoU Dev	45,252
	Ext Finance	0

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	All the 39 staff paid salaries for the 12 months	None
Monthly salaries for 39 extension staff salaries paid	Salaries for all extension staff paid with np arrears	N/A
Extension workers facilitated to train 200 farmers	All extension staff facilitated to execute extension services for the whole year and a total of 2035 farmers trained in appropriate technologies	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,470,909	1,663,187
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,400	4,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600
227001 Travel inland	167,791	167,791
227004 Fuel, Lubricants and Oils	26,000	26,000
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Budget Output	1,710,700	1,902,978
Wage	1,470,909	1,663,187
Non-Wage	239,791	239,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	19,752
312411 Cultivated Animals - Acquisition	0	8,000
Total for Budget Output	0	27,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,752
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

NA	Production Offices connected to the generator grid	Funds were not sufficient all the anticipated activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,622	17,622
228001 Maintenance-Buildings and Structures	0	23,025
Total for Budget Output	17,622	40,647
Wage	0	0
Non-Wage	17,622	17,622
GoU Dev	0	23,025
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

116 households empowered in agricultural inntensification and 523 smallholder farmers mobilised and registered for oil palm growing

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,540	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,158	0
222001 Information and Communication Technology Services.	24,560	0
227001 Travel inland	607,742	43,439
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	700,000	43,439
Wage	0	0
Non-Wage	700,000	43,439
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Staff and 1 farmers trainings facilitated	2 trainings conducted with 39 staff and 120 farmers.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 829 Buvuma District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	45,600
227001 Travel inland	38,022	38,022
Total for Budget Output	83,622	83,622
Wage	0	0
Non-Wage	83,622	83,622
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

0 expresion of interest for small scale irrigation registered	100 expression of interest were registered for Micro scale irrigation and only 16 were eligible	only 17 instalments were done for small scale irrigation however funds were not enough to make more small scale irrigation installations and also some famers failed to co-fund.
6 micro scale irrigation schemes at household level	16 microscope irrigation systems at the household level installed	N/A
2 Demonstration sites maintained and 2 farmer field schools	2 demonstration retooled and maintained	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,614	25,614
225204 Monitoring and Supervision of capital work	8,538	8,538
227001 Travel inland	81,228	51,228
312139 Other Structures - Acquisition	256,140	256,140
Total for Budget Output	371,519	341,519
Wage	0	0
Non-Wage	30,000	0
GoU Dev	341,519	341,519
Ext Finance	0	0
Total for Department	2,907,463	2,463,957

VOTE: 829 Buvuma District

Quarter 4

Wage	1,470,909	1,663,187
Non-Wage	1,071,034	384,473
GoU Dev	365,519	416,296
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,695	245,695
227001 Travel inland	1,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	256,695	246,695
Wage	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	255,695	245,695
	GoU Dev	1,000	1,000
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Budget Output: 320022 Immunisation Services

N / A

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

UShs Thousand

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

Budget Output: 320033 Outpatient Services

N / A

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

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

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

Budget Output: 320084 Vaccine Administration

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,913	74,449
Total for Budget Output	203,913	74,449
Wage	0	0
Non-Wage	203,913	74,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	512,913	512,913
Total for Budget Output	512,913	512,913
Wage	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	512,913	512,913
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

Staff paid their PHC salary for 12 months

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,083,709	3,704,245
Total for Budget Output	3,083,709	3,704,245
Wage	3,083,709	3,704,245
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,726,205	4,895,506
Wage	3,083,709	3,704,245
Non-Wage	1,030,696	891,231
GoU Dev	210,725	210,725
Ext Finance	401,075	89,304

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Construction of 4 classroom block at Bukaali PS a phased construction of Namiti Primary school	Head to reach area with heavy waves on the lake.

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	12,000
228001 Maintenance-Buildings and Structures	80,229	80,229
312121 Non-Residential Buildings - Acquisition	283,522	283,522
Total for Budget Output	375,751	375,751
Wage	0	0
Non-Wage	0	0
GoU Dev	375,751	375,751
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Conducting of regular education assessments and evaluation, supervision, inspection and monitoring of UNEB examinations	All the 268 teaching and non teaching staffs received their monthly salaries from the district	Absenteeism of teachers in some schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,274,438	2,274,438
Total for Budget Output	2,274,438	2,274,438
Wage	2,274,438	2,274,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	344,186	344,186
Total for Budget Output	344,186	344,186
Wage	0	0
Non-Wage	344,186	344,186
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,826	1,146,655

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,139,8261,146,655
	Wage	1,139,8261,146,655
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

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

All the 2 secondary schools under government received capitation as per the guidelines	Bweema Seed secondary school
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,140	155,140
	Total for Budget Output	155,140155,140
	Wage	00
	Non-Wage	155,140155,140
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	160,000	160,000
312111 Residential Buildings - Acquisition	440,000	440,000
312139 Other Structures - Acquisition	21,047	21,047
	Total for Budget Output	621,047621,047
	Wage	00
	Non-Wage	00
	GoU Dev	621,047621,047
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,392	18,392
Total for Budget Output	18,392	18,392
Wage	0	0
Non-Wage	18,392	18,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	12,560	12,560
227001 Travel inland	15,000	15,000
228004 Maintenance-Other Fixed Assets	183,946	183,946
Total for Budget Output	216,506	216,506
Wage	0	0
Non-Wage	216,506	216,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Conducting of regular education assessments and
evaluation, supervision, inspection and monitoring of
UNEB examinations

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	15,000	15,340
Total for Budget Output	20,000	20,340
Wage	0	0
Non-Wage	20,000	20,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

All monthly staff salaries paid for those at the head quarters through DEO's office Normal progress

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,605	88,605
221009 Welfare and Entertainment	8,699	8,699
227001 Travel inland	1,987	1,987
Total for Budget Output	99,291	99,291
Wage	88,605	88,605
Non-Wage	10,687	10,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Participation in national ballgames and athletics championships and other co curriculum activities in the various areas of the Country. monitoring of sports activities in the district

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	20,000
227001 Travel inland	40,000	40,000

VOTE: 829 Buvuma District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,337,577
	Wage	3,502,868
	Non-Wage	827,910
	GoU Dev	1,006,798
	Ext Finance	0

VOTE: 829 Buvuma District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Monitoring and supervision of road works undertaken.	monitoring and supervision of 3km of Namunyolo - Busoba road graded 6km of Lukale - Busoba road graded 8km of Kobero - Galigatya road graded monitoring and widening, grading and swamp raising of 10 km Lwazi - Dembe - Karungi -Kiwololo road, in Lwajje S/C	none
11kms of Bugema-Tojjwe-Mubaale,12kms of Kobero-Galigatya-Lukoma, 9kms of Kiwololo-Ddembe-Kalungi, 12kms of Busamuzi-Namugiri-Bugabo,and 11kms of Bukambe-Kitiko-Lukale graded and compacted		
5 Culvert lines installed	5 Culvert lines procured and installed on various roads.	none
A ferry docking site constructed in Bugaya SC.	A ferry docking site constructed in Bugaya SC.	none
Mechanical repair and maintenance of department vehicles and machinery undertaken.	2 grader tyres, 4 tipper tyres, 5 grader tips, 4 batteries, wheel loader, grader and department pick up serviced, 4 pick up tyres, Bucket Tips for excavator,Cutting blades,bolts, nuts for grader, Vibro roller greased	none

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	70,000
211107 Boards, Committees and Council Allowances	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	7,000	7,000
227004 Fuel, Lubricants and Oils	708,000	708,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	85,000
228004 Maintenance-Other Fixed Assets	77,000	77,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 829 Buvuma District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
143kms of district roads, 98kms of community roads and 38 kms urban roads maintained.	143kms of district roads, 98kms of community roads and 38 kms urban roads maintained.	none
4kms of Bukwaya-Namugiri road graded and widened.		
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	134,030	131,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,000	93,584
227004 Fuel, Lubricants and Oils	41,675	41,675
228004 Maintenance-Other Fixed Assets	14,074	14,074
263402 Transfer to Other Government Units	176,724	582,142
Total for Budget Output	478,503	862,627
Wage	134,030	131,152
Non-Wage	292,798	679,800
GoU Dev	51,675	51,675
Ext Finance	0	0
Total for Department	1,478,503	1,862,627
Wage	134,030	131,152
Non-Wage	1,292,798	1,679,800
GoU Dev	51,675	51,675
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
One Progress report submitted to MWE	4 Progress reports were submitted to MWE	None
One water and sanitation committe meeting conducted	4 water and sanitation committe meetings were conducted	None
15 old water sources tested	88 old water sources were tested	The Ministry of water and Environment requires us to test atleast 20% of the old water sources. This called for more sources to be tested
Completion of construction	Distribution line of 8.6Kms was completed. 11 Public Stand Pipes were installed. 30 cubic meter reseviour tank was constructed.	None
One Extension staff meetings held	4 Extension staff meetings were held	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,509	136,509
221002 Workshops, Meetings and Seminars	46,131	46,131
221009 Welfare and Entertainment	19,122	19,122
225202 Environment Impact Assessment for Capital Works	3,034	3,034
225204 Monitoring and Supervision of capital work	61,637	61,637
227001 Travel inland	22,948	22,948
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,956	552,956
313135 Water Plants, pipelines and sewerage networks - Improvement	21,600	21,600
Total for Budget Output	863,937	863,937
Wage	136,509	136,509
Non-Wage	62,170	62,170
GoU Dev	665,257	665,257
Ext Finance	0	0
Total for Department	863,937	863,937
Wage	136,509	136,509
Non-Wage	62,170	62,170
GoU Dev	665,257	665,257

VOTE: 829 Buvuma District

Quarter 4

Ext Finance	0	0
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VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Quarterly departmental stationary procured.	all annual Departmental stationery and printer ink procured	No variation
125 community members sensitized on ENR issues	560 community members sensitized on environmental awareness	department sensitized at Namatale Landing site in Bweema and Lukoma Banga Landing sites. communities at landing sites are easily mobilized
All departmental quarterly workshops attended.	9 departmental workshops attended	There was no variation
All departmental staff paid.	7 natural resource department staff monthly salary paid for 12 months	there was no variation

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	369,122	365,738
Total for Budget Output	369,122	365,738
Wage	369,122	365,738
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

4 climate change sensitisation meetings conducted	There was no variation
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PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

75 community members sensitized

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

US\$hs Thousand

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

VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 government institutional land surveyed.	1 government institutional land surveyed. for Bweema seed school	target of 1 government institutional land was surveyed in quarter 1
2 land conflict arbitrations carried out.	9 land conflict arbitrations conducted	Late Yosam's case was handed over to the lands office by the RDC
75 community members sensitized on land issues.	262 community members were sensitized on land tenure	Most of the community members of these villages were busy in their gardens as it was a rainy season

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

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	1,500	1,500

VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

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	13,136	13,136
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	17,636	17,636
Wage	0	0
Non-Wage	17,636	17,636
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 physical planning meeting conducted.	4 physical planning meeting conducted.	there was no variation
75 community members sensitized on physical planning	249 community members sensitized on physical planning.	community members of Wabivu , Galigatya and Nkere were in their gardens as it was a rainy season
Monitoring for illegal structures in the district	4 compliance monitorings for illegal structures conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 ENR monitoring reports generated	4 ENR monitoring conducted and 4 reports generated	no variation
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VOTE: 829 Buvuma District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,758	394,374
Wage	369,122	365,738
Non-Wage	28,636	28,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,239	12,594
Total for Budget Output	18,239	12,594
Wage	0	0
Non-Wage	18,239	12,594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2 trainings	8 Trainings conducted in GBV case management	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

2 training meetings.	8 training meetings on government program, PDM, NSG, SAGE, YLP/UWEP done	None
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VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,739	1,739
Total for Budget Output	1,739	1,739
Wage	0	0
Non-Wage	1,739	1,739
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 training	4	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	870	870
Total for Budget Output	870	870
Wage	0	0
Non-Wage	870	870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

18 staff paid;	18 staff paid salary	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,979	139,249
227001 Travel inland	2,000	2,000
Total for Budget Output	152,979	141,249

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	150,979139,249
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

4 training meetings.16 Sensitization meeting on GROW ,YLP, NSG and SAGENone

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	36,433	34,158
Total for Budget Output	38,433	36,158
	Wage	0
	Non-Wage	38,43336,158
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 support supervisions for LLGs9 LLG CDOs facilitated for community DevelopmentNone

4 training meetings.

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

Item	Approved Budget	Spent
227001 Travel inland	23,484	23,484
Total for Budget Output	23,484	23,484
	Wage	0
	Non-Wage	23,48423,484

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	236,744
		217,093
	Wage	150,979
	Non-Wage	85,765
	GoU Dev	0
	Ext Finance	0

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,894	65,212
221009 Welfare and Entertainment	7,530	7,530
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,467	2,467
227001 Travel inland	7,720	7,720
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	93,612	89,930
Wage	68,894	65,212
Non-Wage	24,717	24,717
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,208	2,208
227001 Travel inland	8,792	8,792
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

4 Quarterly Budget Performance Report compiled and submitted to MoFPED	none
FY 2025/26 Budget Framework Paper, Draft and Final Budget Estimates compiled and submitted to MoFPED and agencies	none

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

UShs Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Printer, laptop and assorted furniture	Printer, laptop and assorted furniture procured for Planning department	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	9,422	9,422
225204 Monitoring and Supervision of capital work	9,422	9,422
227001 Travel inland	15,075	15,075

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	45,918	45,918
Wage	0	0
Non-Wage	0	0
GoU Dev	45,918	45,918
Ext Finance	0	0
Total for Department	171,546	167,864
Wage	68,894	65,212
Non-Wage	56,733	56,733
GoU Dev	45,918	45,918
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	Monitored compliance of Road rehabilitation grant projects.	none
	salaries for 2 Audit staff paid for 12 months	Retirement of the Principal Internal Auditor
	Conducted routine audit of District Higher Local Government departments and submitted the report to the office of the Internal Auditor General and Office of the Auditor General.	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,496	34,236
221009 Welfare and Entertainment	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,796	1,796
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	80,042	64,782
Wage	49,496	34,236
Non-Wage	30,546	30,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,042	64,782
Wage	49,496	34,236
Non-Wage	30,546	30,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
500 Brochures	2000 brochures were made and disseminated to visitors and stakeholders in the 4 Quarters.	Funds were leased on time
4 Community Sensitization and awareness meetings to be conducted.	18 Community Sensitization and awareness meetings conducted.	Availability of funds and timely funding.
2 Awareness Drives to be conducted	8 Awareness Drives conducted.	Timely funding of activity

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

5 Awareness meetings and campaigns, 1 radio talk show and profiling of newly identified sites.	Participated in POATE 2025, Conducted 20 awareness meetings, 1 Radio talk show, developed and produced marketing materials ie brochures and flyers. Identified and profiled tourists sites in Buvuma District.	Funds were insufficient to have all planed activities conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,060	4,060
Total for Budget Output	4,060	4,060
Wage	0	0
Non-Wage	4,060	4,060

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1 Tourists site developed.	Maintenance of Kitiko - Bubagga, Entana ya Yesu and Kekejje cultural sites conducted. Purchased 4 office chairs, 1 file cabin and small office equipment.	The activity was not conducted due to lack of funds
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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	1,000
223006 Water	1,477	1,477
227001 Travel inland	4,000	4,000
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	10,477	10,477
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

2 conservation awareness campaigns conducted.	8 Conservation awareness campaigns conducted throughout the 4 quarters of FY 2024/2025.	Timely funding of the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
20 Jobs Created	A total of 82 jobs were created through Emyooga and PDM programs in the district in FY 2024/2025.	The president of the Republic of Uganda directly released more funds to new PDM and Emyooga beneficiaries in Buvuma during his visit in the District.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

10 Businesses strengthen	60 Businesses were trained in managing and strengthening of their businesses in Busamuzi SC, Buwooya SC, Buvuma TC, Luby TC, Lyabaana TC, Lwajje SC, Bweema SC and Nairambi SC.	Availability of funds and timely funding of the activity. Extra support and collaboration with UNBS, URBS and UCA made the activity implementation successful.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	68	68
227001 Travel inland	3,000	3,000
Total for Budget Output	4,068	4,068
Wage	0	0
Non-Wage	4,068	4,068
GoU Dev	0	0

VOTE: 829 Buvuma District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3	18 markets with better prices offer were linked to Buvuma traders and farmers in FY 2024/2025.	Improved methods of farming employed by farmers resulted into high and timely yields, hence high demand for the produces in many markets with insufficient and limited supply.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

4 Departmental staff paid monthly salaries	Monthly salaries for four TILED staffs paid for 12 months (July, Aug, Spet, Oct, Nov, Dec, Jan, Feb, March, April, May and June 2025)	Availability and timely release of funds to pay staff salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,453	102,453
Total for Budget Output	102,453	102,453
Wage	102,453	102,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

Total for Department	141,376	141,376
Wage	102,453	102,453
Non-Wage	32,446	32,446
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 829 Buvuma District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	27	29 pensioners were paid
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Monthly Salary for project staff paid	Percentage	100	100
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	4 monitoring visits to LLGs
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintaned	Percentage	100	Routine Maintenance of
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	Facilitated Human Resource
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	Facilitated Procurement Unit

VOTE: 829 Buvuma District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	Procured assorted office

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4 Revenue Sensitization	4 revenue sensitization

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100% of HLG and LLG	All 9 LLGs and 14

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	39 Extension workers trained	39 extension workers trained

VOTE: 829 Buvuma District

Quarter 4

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2000 fishing vessels and	2035 fishing vessel's workers

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	2,023 smallholder farmers	A total of 1950 out growers

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A functional Agriculture management information system	List	4 quarters	4 quarterly Micro scale

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	16 micro scale irrigation	16 microscope irrigation

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	98% of HIV pregnant

VOTE: 829 Buvuma District

Quarter 4

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			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	99% of children immunized	89%
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010503X Emergency medical service and referral system;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of EMS cadre trained (in-service)	Percentage	12	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	91% availability of essential
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100%	100% trained
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

VOTE: 829 Buvuma District

Quarter 4

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 : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% registration of SNE	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	2025	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of District roads rehabilitated.	Number	55	55 kms of District roads
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	143kms	143km manually maintained

VOTE: 829 Buvuma District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	2025	Distribution line of 8.6kms

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	7 Natural resources staff

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of research studeis undertaken	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	66	66 %

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 Technical Back stopping in	

VOTE: 829 Buvuma District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	8	0

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	8	12 GBV cases monitored

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	8	8 awareness campaign

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	1	1 Training for creative mind

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	100	176 beneficiaries under

VOTE: 829 Buvuma District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	1 Annual District Statistical	1 District socio-economic

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	Quarterly Budget	4 Quarterly Budget

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	8	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	1000 Brochures, 500 Flyers,	1000 Brochures, 500 Flyers,

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	12 Tourists sites be	

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	8	8 Wildlife conservation

VOTE: 829 Buvuma District

Quarter 4

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 : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	80	A total of 82 jobs were
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	40	60 Businesses were trained
Budget Output: 190036 Trade Development			
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	12	18 markets with better prices

VOTE: 829 Buvuma District

Quarter 4

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

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

VOTE: 829 Buvuma District

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

VOTE: 829 Buvuma District

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

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

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

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

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

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

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

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

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

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

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

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