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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mbooge Isa
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 829 Buvuma District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,835	284,557	307,581	143%
Discretionary Government Transfers	4,001,038	4,001,038	4,001,038	100%
Conditional Government Transfers	15,013,481	16,318,158	16,318,188	109%
Other Government Transfers	500,108	899,653	618,655	124%
External Financing	194,861	194,861	54,489	28%
Total Revenues shares	**19,925,323**	**21,698,266**	**21,299,952**	**107%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,343,998	2,480,745	2,457,915	105%
Tourism Development	36,795	36,795	36,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	400,287	400,287	400,287	100%
Private Sector Development	22,973	22,973	22,973	100%
Integrated Transport Infrastructure and Services	1,130,049	1,422,848	1,409,020	125%
Sustainable Urbanisation and Housing	14,225	14,225	14,225	100%
Human Capital Development	11,305,541	12,405,198	11,947,517	106%
Public Sector Transformation	2,928,631	3,140,651	3,085,837	105%
Governance and Security	675,766	701,431	701,246	104%
Regional Balanced Development	659,701	659,701	641,862	97%
Development Plan Implementation	407,356	413,413	413,413	101%
Grand Total	**19,925,323**	**21,698,266**	**21,131,090**	**106%**
Wage	12,130,832	12,786,950	12,715,011	105%
Non-Wage Recurrent	5,277,950	5,950,515	5,590,660	106%
Domestic Devt	2,321,680	2,765,940	2,770,929	119%
External Financing	194,861	194,861	54,489	28%

VOTE: 829 Buvuma District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Ushs 21.299bn had been received by the district representing 107% of the annual budget. Locally raised revenues posted Ushs 307.581m,equivalent of 143% of the locally raised revenue annual budget. Discretionary Government Transfers had posted Ushs 4.001bn an equivalent of 100% of their annual budget while Conditional Government Transfers posted Ushs 16.318bn, an equivalent of 109% of their annual expectation.
Other Central Government Transfers had posted Ushs 618.655m, which was equivalent to 124% of their annual budget while Ushs 54.489m external financing had been received by the end of quarter equivalent to 28% of the annual external Financing budget.

All revenues were disbursed save for Ushs 23.2m locally raised revenue which remained with our consolidated fund account.
Of the total district receipts, Ushs 21.131bn had been spent, an equivalent of 106% of the annual budget, with Ushs 12.715bn being wage expenditure, Ushs 5.591bn being recurrent non wage expenditure, Ushs 2.771bn was development expenditure while Ushs 54.489m was external financing expenditure.
Integrated Transport Infrastructure & Services and Human Capital Development programmes had spent Ushs 1.41bn and Ushs 11.947bn equivalent to 125% and 106% of their respective annual budgets.
Agro-industrialisation and Public Sector Transformation had spent Ushs 2.458bn and Ushs 3.085bn equivalent to 105% of their respective annual budgets.
Governance & Security and Development Plan Implementation had spent Ushs 701.246m and Ushs 413.413m equivalent to 104% and 101% of their respective annual budgets.
Tourism Development, Natural Resources, Environment, Climate Change, Land & Water ,Private Sector Development and Sustainable Urbanisation & Housing had each received its entire annual budget and spent Ushs 36.795m, Ushs 400.287m, Ushs 22.973m and Ushs 14.225m respectively.
Regional Balanced Development had received 97%, of its annual budget and spent Ushs 641.862m .

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**215,835**	**284,557**	**307,581**	**143%**
Advertisements/Bill Boards	0	0	260	
Agency Fees	0	0	11,620	
Animal and Crop Husbandry related Levies	0	0	715	
Business licenses	32,842	32,842	29,922	91%
Compensation received by Government	0	0	68,722	
Donations from Individuals	25,000	25,000	21,698	87%
Inspection Fees	0	0	1,815	
Local Hotel Tax	4,258	4,258	577	14%
Local Services Tax-Payable By Individuals	22,327	22,327	72,218	323%
Market /Gate Charges	20,000	20,000	6,420	32%
Nomination Fees	0	0	6,040	
Other fees e.g. street parking fees	20,178	20,178	26,250	130%
Other licenses	16,289	16,289	12,253	75%
Other permits	0	0	21,193	
Property related Duties/Fees	0	0	8,341	
Registration fees for Documents and Businesses	74,941	74,941	18,140	24%
Sale of bid documents-From Private Entities	0	0	1,400	
Discretionary Government Transfers	**4,001,038**	**4,001,038**	**4,001,038**	**100%**
District Discretionary Equalisation Development Grant	280,923	280,923	280,923	100%
District Unconditional Grant Non-Wage	718,568	718,568	718,568	100%
District Unconditional Grant Wage	2,900,685	2,900,685	2,900,685	100%
Urban Discretionary Equalisation Development Grant	26,565	26,565	26,565	100%
Urban Unconditional Non-Wage	74,297	74,297	74,297	100%
Conditional Government Transfers	**15,013,481**	**16,318,158**	**16,318,188**	**109%**
Programme Conditional Grant - Non Wage Recurrent	3,774,142	4,042,162	4,042,162	107%
Programme Conditional Grant - Development	1,394,377	1,774,916	1,774,946	127%
Programme Conditional Grant - Wage Recurrent	9,230,147	9,886,266	9,886,266	107%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	**500,108**	**899,653**	**618,655**	**124%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	0	0%
Makerere University Walter Reed Project (MUWRP)	255,695	255,695	209,983	82%
National Oil Palm Project	0	106,747	106,747	
Polio Immunization Campaign	203,913	203,913	0	0%
Support to PLE (UNEB)	8,500	8,500	8,500	100%
Uganda Road Fund (URF)	0	292,798	278,970	
Uganda Women Enterpreneurship Program(UWEP)	16,000	16,000	14,454	90%
External Financing	**194,861**	**194,861**	**54,489**	**28%**
Global Alliance for Vaccines and Immunization (GAVI)	129,861	129,861	0	0%
United Nations Children Fund (UNICEF)	65,000	65,000	54,489	84%
Total Revenues Shares	**19,925,323**	**21,698,266**	**21,299,952**	**107%**

Cumulative Performance for Locally Raised Revenues

By end of quarter four ,the District had realized Ushs 307.581m an equivalent of 143% of the annual Local Revenue budget .
LST had posted a very good performance of Ushs 72.218m which was 323% of the annual expectation while donations from individuals(UGIFT microscale
cofunding) posted Ushs 21.698m amounting to 87% of the annual expectation.
Business licences, Other licences Market/Gate charges, Other fees, Registration of Businesses and Local Hotel tax had posted Ushs 29.922m, Ushs 12.253m, Ushs 6.42m, Ushs 18.14m and Ushs 0.577m equivalent to 91%, 75%,32%, 130% and 14% of their respective annual budgets.
Other permits, Property related duties, Nomination fees, Inspection fees, Agency fees, Sale of bid documents, Animal & Crop levies and Advertisements posted Ushs 21.193m, Ushs 8.341m, Ushs 6.04m, Ushs 1.815m, Ushs 11.62m, Ushs 1.4m, Ushs 0.715m and Ushs 0.26m respectively.
Ushs 68.722m was received from Government as swept back locally raised revenue from FY 2024/25

Cumulative Performance for Central Government Transfers

The district had received Ushs 20.319bn Central government transfers, Ushs 4.001bn being Discretionary government transfers equivalent to 100% of their annual budgets while Ushs 16.318bn was Conditional government transfers equivalent to 109% of their annual budget.
There were 100% receipts from District unconditional wage, Development grants, and non wage grants as well as Transitional development grant.
Programme Conditional Development grants had posted 127% of their annual expectation while Programme Conditional non-wage grants and programme Conditional wage grants had posted 107% of their respective annual budgets.

Cumulative Performance for Other Government Transfers

Ushs 618.655m had been received by the end of the quarter, representing 124% of the annual Other Government Transfers budget.
This was due to a Ushs 209.983m receipt from Makerere University Walter Reed Project, equivalent to 89% of its annual budget, the entire planned Ushs 8.5m UNEB Support to PLE, Ushs 14.268m UWEP/YLP Institutional support equivalent to 89% of its annual budget; these in addition to Ushs 278.97m and Ushs 106.747m supplementary budget funding from the Uganda Road Fund and National Oil Palm Project.
No funds were received from the GROW project as well as from Ministry of Health for Polio Immunization campaign.

Cumulative Performance for External Financing

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

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,324,382	3,541,402	3,486,588	105%	1,395,532
Sub-Total	**3,324,382**	**3,541,402**	**3,486,588**	**105%**	**1,395,532**
Department: Finance					
10 Financial Management and Accountability (LG)	265,087	271,143	271,143	102%	61,581
Sub-Total	**265,087**	**271,143**	**271,143**	**102%**	**61,581**
Department: Statutory bodies					
10 Legislation and Oversight	709,563	730,228	712,390	100%	226,927
Sub-Total	**709,563**	**730,228**	**712,390**	**100%**	**226,927**
Department: Production and Marketing					
10 Agricultural Extension	2,087,882	2,087,882	2,065,053	99%	519,074
20 Agricultural Production	172,494	309,241	309,241	179%	58,940
30 Agricultural Value Chain Services	83,622	83,622	83,622	100%	20,922
Sub-Total	**2,343,998**	**2,480,745**	**2,457,915**	**105%**	**598,935**
Department: Health					
10 Primary HealthCare	4,347,823	4,347,823	4,347,823	100%	1,087,340
30 Health Management and Supervision	802,144	802,144	393,288	49%	100,823
Sub-Total	**5,149,967**	**5,149,967**	**4,741,111**	**92%**	**1,188,163**
Department: Education					
10 Pre-Primary and Primary Education	3,075,836	3,075,836	3,053,213	99%	791,456
20 Secondary Education	1,530,259	2,629,916	2,621,267	171%	856,013
40 Education&Sports Management and Inspection	344,383	344,383	344,383	100%	106,178
50 Special Needs Education	3,000	3,000	3,000	100%	350
Sub-Total	**4,953,478**	**6,053,135**	**6,021,864**	**122%**	**1,753,997**
Department: Roads and Engineering					
10 Community Access Roads	1,135,049	1,427,848	1,414,020	125%	294,072
Sub-Total	**1,135,049**	**1,427,848**	**1,414,020**	**125%**	**294,072**
Department: Water					
10 Rural Water Supply and Sanitation	926,366	926,366	926,358	100%	317,690
Sub-Total	**926,366**	**926,366**	**926,358**	**100%**	**317,690**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	399,711	399,711	399,711	100%	100,969
Sub-Total	**399,711**	**399,711**	**399,711**	**100%**	**100,969**
Department: Community Based Services					
10 Community Mobilisation	176,815	176,815	176,815	100%	45,116
20 Empowerment and Mindset Change	94,915	94,915	77,369	82%	24,317
Sub-Total	**271,730**	**271,730**	**254,184**	**94%**	**69,433**
Department: Planning					
10 Planning and Statistics	161,770	161,770	161,770	100%	51,250
Sub-Total	**161,770**	**161,770**	**161,770**	**100%**	**51,250**
Department: Internal Audit					
10 Compliance	107,701	107,701	107,516	100%	26,817
Sub-Total	**107,701**	**107,701**	**107,516**	**100%**	**26,817**
Department: Trade, Industry and Local Development					
10 Commercial Services	59,769	59,769	59,769	100%	14,692
20 Value Chain Services	116,751	116,751	116,751	100%	29,188
Sub-Total	**176,520**	**176,520**	**176,520**	**100%**	**43,880**
Grand Total	**19,925,323**	**21,698,266**	**21,131,090**	**106%**	**6,129,248**

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	2,592,864	2,802,884	2,797,884	108%	851,327
District Unconditional Grant Non-Wage	104,719	104,719	104,719	100%	26,583
District Unconditional Grant Wage	1,254,880	1,254,880	1,254,879	100%	313,720
Locally Raised Revenues	13,000	13,000	12,174	94%	533
Multi-Sectoral Transfers to LLGs_NonWage	302,712	307,712	303,538	100%	76,082
Programme Conditional Grant - Non Wage Recurrent	917,553	1,122,574	1,122,574	122%	434,409
Development Revenues	731,518	738,518	743,518	102%	187,880
District Discretionary Equalisation Development Grant	6,746	6,746	6,746	100%	1,687
Locally Raised Revenues	0	7,000	12,000	0%	5,000
Multi-Sectoral Transfers to LLGs_Gou	124,772	124,772	124,772	100%	31,193
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Total Revenues Shares	**3,324,382**	**3,541,402**	**3,541,402**	**107%**	**1,039,206**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,254,880	1,254,880	1,254,880	100%	313,720
Non Wage	1,337,984	1,548,004	1,488,193	111%	888,936
Development Expenditure					
Domestic Development	731,518	738,518	743,515	102%	192,876
External Financing	0	0	0	0%	0
Total Expenditure	**3,324,382**	**3,541,402**	**3,486,588**	**105%**	**1,395,532**
C: Unspent Balances					
Recurrent Balances			**54,811**		
Wage			0		
Non Wage			54,812		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**54,814**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received UGX 3.541bn of which UGX 2.798bn was recurrent revenues while UGX 743.518m was development revenues.
Recurrent revenues comprised of UGX 1.122bn programme conditional non wage, UGX 1.255bn District unconditional wage, UGX 303.538m Multi Sectoral non-wage transfers to LLGs, UGX 104.719m District Unconditional non-wage and UGX 12.174m Locally raised revenue.
Development revenues comprised of UGX 600m Transitional development grant, UGX 124.772m Multisectoral development transfers to LLGs, UGX 12m locally raised revenues and UGX 6.746m District discretionary development equalisation grant.

Departmental expenditure amounted to UGX 3.487bn of which UGX 1.255bn was wage expenditure while UGX 1.488bn was non-wage expenditure and UGX 743.515m was development expenditure

Reasons for unspent balances on the bank account

Unutilised gratuity funds pending clearance of beneficiaries by Public Service

Highlights of physical performance by end of the quarter

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

VOTE: 829 Buvuma District Quarter 4

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	265,087	265,087	265,087	100%	61,581
District Unconditional Grant Non-Wage	68,030	68,030	68,030	100%	10,942
District Unconditional Grant Wage	182,557	182,557	182,557	100%	45,639
Locally Raised Revenues	14,500	14,500	14,500	100%	5,000
Development Revenues	0	6,057	6,057	6,056,619,000,000%	0
Locally Raised Revenues	0	6,057	6,057	0%	0
Total Revenues Shares	**265,087**	**271,143**	**271,143**	**102%**	**61,581**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,557	182,557	182,557	100%	45,639
Non Wage	82,530	82,530	82,530	100%	15,942
Development Expenditure					
Domestic Development	0	6,057	6,057	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**265,087**	**271,143**	**271,143**	**102%**	**61,581**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

For the financial year 2025/2026, the department planned to receive total revenue amounting to Ugx. 265.087M Which was later revised to Ugx.271.143M. This comprised of Ugx. 182.557million (wage), Ugx. 68.030M (Non-Wage recurrent), Ugx. 14.5 M and Ugx. 6,057M, local revenue recurrent and local revenue development expenditures respectively. By close of the period under review, the department. The budget was realise as planned by the end of the period under review and it was fully utilized to 100%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds planned by the department was received and fully utilized thus no unspent balances by close of the financial year

Highlights of physical performance by end of the quarter

The IFMS power generator maintained and serviced to meet the daily operation standards
Annual financial statements for FY 2024/2025, 6 months and 9 months financial statements for FY 2025/2026 prepared and submitted to the office of the Accountant General, Auditor General and other relevant offices
Review of books of accounting and other related financial documents in an interest to provide support for preparation of 9 months financial statements for selected LLGs
Timely payment of general staff salaries to all staff in the department done for all the months of the financial year and no arrears accumulated
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned annual priorities done
Q4 of FY 24/25, Q1, Q2 and Q3 of FY 25/26 prepared and submitted on the PBS
Local revenue mobilization, Sensitization and quarterly revenue meetings held in an interest to enhance the local revenue budget for the vote
4 budget desk meetings held

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	664,311	664,311	664,311	100%	179,800
District Unconditional Grant Non-Wage	322,732	322,732	322,732	100%	98,412
District Unconditional Grant Wage	320,749	320,749	320,749	100%	80,187
Locally Raised Revenues	20,830	20,830	20,830	100%	1,200
Development Revenues	45,252	65,917	65,917	146%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	0	20,665	20,665	0%	0
Total Revenues Shares	**709,563**	**730,228**	**730,228**	**103%**	**191,113**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,749	320,749	302,911	94%	98,951
Non Wage	343,562	343,562	343,562	100%	113,966
Development Expenditure					
Domestic Development	45,252	65,917	65,917	146%	14,010
External Financing	0	0	0	0%	0
Total Expenditure	**709,563**	**730,228**	**712,390**	**100%**	**226,927**
C: Unspent Balances					
Recurrent Balances			**17,838**		
Wage			17,838		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,838**		

Summary of Department Revenues and Expenditure by Source

VOTE: 829 Buvuma District Quarter 4

SECTION B : Summary by Department

The department received Ushs 730.201m of which Ushs 664.284m was recurrent revenues while Ushs 65.917m was development revenues.
Recurrent revenues comprised of Ushs 322.705m district unconditional non-wage, Ushs 320.749m district unconditional wage and Ushs 20.83m locally raised revenues.
Development revenues comprised of Ushs 45.252m District discretionary development equalisation grant and Ushs 20.665m locally raised revenue.

Department expenditure amounted to Ushs 714.654m of which Ushs 305.175m was wage expenditure, Ushs 343.562m was non-wage expenditure while Ushs 65.917m was development expenditure.

Reasons for unspent balances on the bank account

A wage balance due to a higher annual wage allocation

Highlights of physical performance by end of the quarter

6 District Council and 6 District Sectoral committee meeting held.
4 District Service Commission meetings held.
4 District Public Accounts Committee meeting held to discuss audit reports.
3 District land Board meetings held.
12 months Ex gratia paid to LC III and LC V councillors.
12 months DEC duty facilitation paid.
Monitoring of LLG Councils undertaken.
4 PAF monitoring exercises undertaken by DEC.
Honoraria paid to L.C 1 and L.C II Chairpersons.

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	2,138,130	2,244,877	2,244,877	105%	531,363
Locally Raised Revenues	11,000	11,000	11,000	100%	92
Other Transfers from Central Government	0	106,747	106,747	0%	0
Programme Conditional Grant - Non Wage Recurrent	434,078	434,078	434,078	100%	108,519
Programme Conditional Grant - Wage Recurrent	1,693,053	1,693,053	1,693,053	100%	422,751
Development Revenues	205,868	235,868	235,868	115%	52,217
Locally Raised Revenues	5,000	35,000	35,000	700%	2,000
Programme Conditional Grant - Development	200,868	200,868	200,868	100%	50,217
Total Revenues Shares	**2,343,998**	**2,480,745**	**2,480,745**	**106%**	**583,580**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,693,053	1,693,053	1,670,223	99%	400,433
Non Wage	445,078	551,824	551,824	124%	113,516
Development Expenditure					
Domestic Development	205,868	235,868	235,868	115%	84,986
External Financing	0	0	0	0%	0
Total Expenditure	**2,343,998**	**2,480,745**	**2,457,915**	**105%**	**598,935**
C: Unspent Balances					
Recurrent Balances			**22,830**		
Wage			22,830		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,830**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The production department budgeted 2,327,998,326/= for the 2024/2025 FY, of which 1,693,052.628 (wage), 125,883,216 (Small scale irrigation), (PDc and Parish chiefs allowances),83,621,522 (AEG capital development), 58,007,814 (PMG capital Development), 16,977,038 (PMG Non-wage), 13,634,142. The total amount released as of the end of quarter 4 is as follows: 1,693,052.628 (wage), 125,883,216 (Small scale irrigation), (PDc and Parish chiefs allowances),83,621,522 (AEG capital development), 58,007,814 (PMG capital Development), 16,977,038 (PMG Non-wage), 13,634,142. A total of 2,327,998,326/= was received, totaling 100%. Funds utilized 100%

Reasons for unspent balances on the bank account

A balance on wage funds due to delayed replacement of retired staff.

Highlights of physical performance by end of the quarter

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

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	4,854,371	4,854,371	4,604,746	95%	1,117,680
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Other Transfers from Central Government	459,608	459,608	209,983	46%	20,120
Programme Conditional Grant - Non Wage Recurrent	467,842	467,842	467,842	100%	116,960
Programme Conditional Grant - Wage Recurrent	3,925,921	3,925,921	3,925,921	100%	980,600
Development Revenues	295,596	295,596	155,225	53%	25,184
District Discretionary Equalisation Development Grant	2,749	2,749	2,749	100%	687
External Financing	194,861	194,861	54,489	28%	0
Programme Conditional Grant - Development	97,986	97,986	97,986	100%	24,497
Total Revenues Shares	**5,149,967**	**5,149,967**	**4,759,971**	**92%**	**1,142,864**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,925,921	3,925,921	3,925,921	100%	981,864
Non Wage	928,450	928,450	659,965	71%	144,098
Development Expenditure					
Domestic Development	100,736	100,736	100,736	100%	56,900
External Financing	194,861	194,861	54489.378	28%	5,301
Total Expenditure	**5,149,967**	**5,149,967**	**4,741,111**	**92%**	**1,188,163**
C: Unspent Balances					
Recurrent Balances			**18,860**		
Wage			0		
Non Wage			18,860		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,860**		

Summary of Department Revenues and Expenditure by Source

The budget release for the quarter = UGx 1,186,928,932/=, wage = 981,864,462/=, HF non wage = 105,475,557/=, HIV = 24,639,994/=, development =56,899,685/= , DHO = 12,748,532/= sanitation and health promotion = 5,300,702/=

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

SeptemberMUWRP funds whose financial runs till Septemer

Highlights of physical performance by end of the quarter

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

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	4,498,317	5,217,436	5,217,436	116%	1,372,596
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	100,923	100,923	100,923	100%	25,231
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	8,500	8,500	8,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	765,720	828,720	828,720	108%	278,793
Programme Conditional Grant - Wage Recurrent	3,611,174	4,267,292	4,267,292	118%	1,066,823
Development Revenues	455,161	835,700	835,730	184%	304,075
District Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	20,000
Programme Conditional Grant - Development	375,161	755,700	755,730	201%	284,075
Total Revenues Shares	**4,953,478**	**6,053,135**	**6,053,165**	**122%**	**1,676,671**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,712,096	4,368,215	4,336,944	117%	1,108,588
Non Wage	786,220	849,220	849,220	108%	299,894
Development Expenditure					
Domestic Development	455,161	835,700	835,700	184%	345,515
External Financing	0	0	0	0%	0
Total Expenditure	**4,953,478**	**6,053,135**	**6,021,864**	**122%**	**1,753,997**
C: Unspent Balances					
Recurrent Balances			**31,272**		
Wage			31,272		
Non Wage			0		
Development Balances			**30**		
Domestic Development			30		
External Financing			0		
Total Unspent			**31,302**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ushs 6.053bn, of which Ushs 5.217bn was recurrent revenues while Ushs 835.73m was development revenues.
Recurrent revenues comprised of Ushs 7m district unconditional nonwage, Ushs 100.923m district unconditional wage, Ushs 4.267bn Programme conditional wage,Ushs 828.72m Programme conditional non wage, Ushs 8.5m Other Central Government Transfers to support PLE and Ushs 5m locally raised revenues.
Development revenues comprised of Ushs 755.73m Programme conditional development funds and Ushs 80m District Discretionary Equalisation development funds.

Department expenditure amounted to Ushs 6.022bn of which Ushs 4.337bn was wage expenditure, Ushs 849.22m was non-wage expenditure and Ushs 835.7m was development expenditure.

Reasons for unspent balances on the bank account

A balance on wage funds due to receipt of a wage supplementary and delayed replacement of a departed teacher

Highlights of physical performance by end of the quarter

Construction and payment of staff houses at Bweema Seed SS completed.
Fencing of Bweema Seed and phase 1 of Nairambi Seed SS completed.
Supervision, monitoring and inspection of all registered schools and programs/activities within the district undertaken.
Staff monthly salaries under the department of Education paid.
Capitation released to all government aided schools, 20 primary and 3 secondary schools as per the guidance of EMIS through MOES.
Renovation of 11 classroom blocks at Namunyolo, Buyuba and Bulondo Primary schools.
Refurbishment of office equipment and computers in Education.
District teams Participation in the National Schools Ball games Championship in Yumbe District and Primary Kids Athletics at District Level.
Environmental Impact assessment and BOQ preparation reports on climate, sanitation.
Payment of all contractors retention for the education works within the district.
Phase 1 of a dormitory constructed at Buvuma Collage in Buvuma Town council.

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	1,135,049	1,427,848	1,414,020	125%	283,762
District Unconditional Grant Wage	135,049	135,049	135,049	100%	33,762
Other Transfers from Central Government	0	292,798	278,970	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**1,135,049**	**1,427,848**	**1,414,020**	**125%**	**283,762**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,049	135,049	135,049	100%	33,762
Non Wage	1,000,000	1,292,798	1,278,970	128%	260,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,135,049**	**1,427,848**	**1,414,020**	**125%**	**294,072**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

-The department received UGX 1.414B all being recurrent revenues. This comprised of UGX 1.0B program conditional non wage, and UGX 135.049m being District Non Conditional wage and UGX 278.97m being other central government transfers were received being URF.
Departmental expenditure amounted to UGX 1.414B of which UGX 135.049m was wage expenditure while UGX 1.279B was non wage expenditure.

Reasons for unspent balances on the bank account

All funds were spent

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

7.8kms of Galigatya-Kilayita-Lukoma Road mechanized maintenance done(Opening, grading amd spot gravelling),
3 lines of 600mm diameter culverts was installed , 6 road Equipment including Motor Grader, Vibro roller, Wheel loader,2 teeper lorries and a water bowser were serviced and repaired , 1 pickup serviced and repaired, one roads committee meeting held, Office stationary procured.
12 staff salaries paid for 3 months

VOTE: 829 Buvuma District

Quarter 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	191,189	191,189	191,189	100%	47,615
District Unconditional Grant Wage	136,509	136,509	136,509	100%	34,127
Programme Conditional Grant - Non Wage Recurrent	54,680	54,680	54,680	100%	13,488
Development Revenues	735,177	735,177	735,177	100%	183,794
Programme Conditional Grant - Development	720,362	720,362	720,362	100%	180,090
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**926,366**	**926,366**	**926,366**	**100%**	**231,409**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,509	136,509	136,509	100%	34,127
Non Wage	54,680	54,680	54,680	100%	15,022
Development Expenditure					
Domestic Development	735,177	735,177	735,169	100%	268,540
External Financing	0	0	0	0%	0
Total Expenditure	**926,366**	**926,366**	**926,358**	**100%**	**317,690**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**8**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of Shs 926.366 Million of which Shs 191.189M was recurrent revenues while Shs 735.177M was development revenues.

Recurrent revenues comprised of Shs 136.509M district unconditional grant wage and Ushs 54.680M Programme conditional non wage.
Development revenues comprised of Shs 720.362M programme conditional development grant and Shs 14.815 transitional development grant.

The total expenditure was Shs 926.358m Million of which Shs 136.509 Million was wage expenditure ,Shs 54.680 Million was non wage expenditure and Shs 735.169Million was development expenditure.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

4 District Water and Sanitation Committee meetings were held.
4 extension staff meetings were held.
88 old water sources were tested for water quality
Electromechanical works completed on Namatale Piped Water Scheme
Extension of a 2.8 Km distribution line was completed on Namatale Piped Water Scheme
A transmission line of 0.97Km was completed on Namatale Piped Water Scheme

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	387,487	387,487	387,487	100%	97,035
District Unconditional Grant Wage	358,402	358,402	358,402	100%	89,600
Locally Raised Revenues	3,000	3,000	3,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	26,085	26,085	26,085	100%	6,434
Development Revenues	12,225	12,225	12,225	100%	3,056
District Discretionary Equalisation Development Grant	12,225	12,225	12,225	100%	3,056
Total Revenues Shares	**399,711**	**399,711**	**399,711**	**100%**	**100,091**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,402	358,402	358,402	100%	89,600
Non Wage	29,085	29,085	29,085	100%	8,312
Development Expenditure					
Domestic Development	12,225	12,225	12,225	100%	3,056
External Financing	0	0	0	0%	0
Total Expenditure	**399,711**	**399,711**	**399,711**	**100%**	**100,969**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 399.771M, of which 387.487M was recurrent revenue., while 12.225M was development revenue.

Recurrent revenues comprised of Ugx. 358.402M district unconditional wage, Ugx. 26.082M program conditional non wage while 3M was locally raised revenue was received.
All the development revenue was DDEG

Departmental expenditure for the FY amounted to Ugx. 399.711M of which Ugx 358.402M was wage expenditure, Ugx. 29.085M was non wage expenditure while Ugx. 12.225M was development expenditure.

Reasons for unspent balances on the bank account

All funds were utilized

Highlights of physical performance by end of the quarter

Annual staff salaries paid
6000 tree seedlings were raised, planted in the 5 hectares of Namunyolo and maintained
419 ha of the forestry estate protected from illegal activities
5ha of forestry restored
533 community members sensitized on ENR management
4 ENR monitoring trip conducted
3 land conflict arbitration handled
123community members sensitized on land issues
4 workshops attended
annual staff welfare catered for
1 departmental motorcycle maintained
4 physical planning committee meetings held
District headquarter compound planted with grass, trees, flowers and a 2 compound chairs (2 and 3 seater) were put.

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	271,730	271,730	254,184	94%	62,342
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	176,815	176,815	176,815	100%	44,204
Locally Raised Revenues	2,000	2,000	2,000	100%	800
Other Transfers from Central Government	32,000	32,000	14,454	45%	2,110
Programme Conditional Grant - Non Wage Recurrent	59,415	59,415	59,415	100%	14,854
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**271,730**	**271,730**	**254,184**	**94%**	**62,342**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,815	176,815	176,815	100%	45,116
Non Wage	94,915	94,915	77,369	82%	24,317
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**271,730**	**271,730**	**254,184**	**94%**	**69,433**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 253.998M all being recurrent revenues. This comprised of UGX 59.415M programme conditional nonwage , UGX 176.815m District unconditional wage, UGX 1.5M district unconditional non wage, UGX 14.268M was received from other central government transfers and UGX 2M locally raised revenue was received.

Departmental expenditure amounted to UGX 253.998M of which UGX 176.815M was wage expenditure while UGX 77.555M was non wage expenditure

Reasons for unspent balances on the bank account

All funds were utilised

Highlights of physical performance by end of the quarter

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

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	126,026	126,026	126,026	100%	31,783
District Unconditional Grant Non-Wage	53,983	53,983	53,983	100%	13,499
District Unconditional Grant Wage	68,894	68,894	68,894	100%	17,224
Locally Raised Revenues	3,149	3,149	3,149	100%	1,060
Development Revenues	35,744	35,744	35,744	100%	8,936
District Discretionary Equalisation Development Grant	35,744	35,744	35,744	100%	8,936
Total Revenues Shares	**161,770**	**161,770**	**161,770**	**100%**	**40,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,894	68,894	68,894	100%	17,224
Non Wage	57,132	57,132	57,132	100%	18,862
Development Expenditure					
Domestic Development	35,744	35,744	35,744	100%	15,165
External Financing	0	0	0	0%	0
Total Expenditure	**161,770**	**161,770**	**161,770**	**100%**	**51,250**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received Ushs 161.77m of which Ushs 126.026m was recurrent revenues while Ushs 35.744m was development revenues. Recurrent revenues comprised of Ushs 53.983m district unconditional non-wage and Ushs 68.894m district unconditional wage while Ushs 3.149m was locally raised revenue.
Department expenditure amounted to Ushs 161.77m of which Ushs 68.894m was wage expenditure while Ushs 57.132m was non-wage expenditure while development expenditure was Ushs 35.744m.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

no balance

Highlights of physical performance by end of the quarter

FY 2026/27 BFP, Draft Budget, Final Budget and Annual Work Plan compiled and submitted to MoFPED and agencies.
FY 2024/25 quarter four and FY 2025/26 quarter one, two and three Budget performance reports compiled and submitted to MoFPED.
Supported the conduct of the Baseline Education Census by UBOS.
2 department staff paid 12 months' salaries.
Conducted monitoring of completed and ongoing projects.
Compiled and submitted draft DDP IV to NPA for review and approval.
12 DTPC meetings held to review reports
District Strategic Plan for Statistics submitted to UBOS.
Conducted LLG and HLG performance assessment.

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	107,701	107,701	107,516	100%	26,808
District Unconditional Grant Non-Wage	55,796	55,796	55,796	100%	13,954
District Unconditional Grant Wage	49,155	49,155	49,155	100%	12,289
Locally Raised Revenues	2,750	2,750	2,565	93%	565
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**107,701**	**107,701**	**107,516**	**100%**	**26,808**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,155	49,155	49,155	100%	12,289
Non Wage	58,546	58,546	58,361	100%	14,528
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**107,701**	**107,701**	**107,516**	**100%**	**26,817**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department had received Ushs 107.516m, all being recurrent revenues.
These revenues comprised of Ushs 55.796m district unconditional non-wage and Ushs 49.155m district unconditional wage. Ushs 2.565m locally raised revenues had been received.
Department expenditure amounted to Ushs 107.516m of which Ushs 49.155m was wage expenditure while Ushs 58.361m was non-wage expenditure.

Reasons for unspent balances on the bank account

none

VOTE: 829 Buvuma District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Reviewed the financial statements and domestic arrears for FY 2024/25.
FY 2024/25, FY 2025/26 quarter 1, 2 & 3 HLG departments audit undertaken.
Undertook audit of LLGs for FY 2024/25.
Engaged schools and health centres on preparation of financial statements.
12 months salaries paid for 3 Audit staff at the HLG.
Monitored routine service delivery operations at Namatale PS, Bweema Seed secondary school and Namatale HC III.
Monitored works at Namakeba PS and fencing of Nairambi Seed school.
Reviewed LLG locally raised revenue collections Vs IRAS reports.
Monitored works on 8km Busamuzi-Bugabo road,13km Lukoma-Galigatya-Kobero road..

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	176,520	176,520	176,520	100%	43,880
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	116,751	116,751	116,752	100%	29,188
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	48,768	48,769	48,769	100%	12,192
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**176,520**	**176,520**	**176,520**	**100%**	**43,880**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,751	116,751	116,751	100%	29,188
Non Wage	59,769	59,769	59,769	100%	14,692
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**176,520**	**176,520**	**176,520**	**100%**	**43,880**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received UGX: 176.52m of which UGX 10m was district unconditional non-wage, UGX 116.752m was district unconditional wage, UGX 48.769m was Programme conditional non-wage and UGX 1m was locally raised revenue.

Department expenditure was UGX 176.52m with UGX 116.751m being wage expenditure while UGX 59.769m was non wage expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds were utilised

Highlights of physical performance by end of the quarter

- Purchased small office equipment, welfare, stationery for printing activity reports & training materials for TILED Dep't for 12 months.
- Traveled to Entebbe and participated in World Wildlife Day celebrations for 2026.
- Collaborated with UWA & sensitized communities in 5 LLGs on wildlife conservation to undertake comprehensive measures to mitigate Human-Wildlife Conflicts in Buvuma.
- Traveled to 9 LLGs & provided technical support, & guidance to communities in ecotourism promotion & management
- An increase of 15% in production of grains & cereals throughout the entire District was realized.
- Delivered 4 TILED performance reports to MTIC & 2 to MTWA.
- Updated business registers for 4 LLGs
- Traveled to all LLGs in Buvuma for cooperative mobilization, PDM trainings & outreach follow-ups.
- Generated & printed activity reports.
- Purchased data for PBS & BFP activities for 12 months
- Paid monthly salaries for 4 staffs for 12 months.
- Participated in POATE Expo 2026 at Munyonyo

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 District Aids Committee meeting facilitated	NA	N/A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District Headquarters Office Premises Fenced	NA	None
Nairambi Sub county and Lwajje Sub county Offices Constructed	NA	None
Compound and Toilets Cleaned	NA	N/A
Printer Procured	NA	N/A
Solar lights installed	NA	N/A

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

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

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
312235 Furniture and Fittings - Acquisition	5,000	0
312299 Other Machinery and Equipment- Acquisition	10,000	10,000
313121 Non-Residential Buildings - Improvement	203,500	149,997
313129 Other Buildings other than dwellings - Improvement	10,000	0
Total for Key Service Area	**613,512**	**161,997**
Wage	0	0
Non-Wage	13,512	2,000
GoU Dev	600,000	159,997
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 Statutory procurement documents submitted	NA	None
2 Contracts Committee meetings convened	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120	1,540
221011 Printing, Stationery, Photocopying and Binding	1,823	647
222001 Information and Communication Technology Services.	339	85
227001 Travel inland	1,026	526
Total for Key Service Area	**8,308**	**2,798**
Wage	0	0
Non-Wage	8,308	2,798
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Information on Government programs and projects disseminated	NA	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,459	60
	Total for Key Service Area	**2,459**	**60**
	Wage	0	0
	Non-Wage	2,459	60
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly salaries paid for 157 department staff	NA	None
Gratuity paid to 3 retired staff	NA	N/A
Gratuity paid to 3 retired staff	NA	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,254,880	313,720
273104 Pension		313,552	105,649
273105 Gratuity		604,002	703,950
	Total for Key Service Area	**2,172,433**	**1,123,319**
	Wage	1,254,880	313,720
	Non-Wage	917,553	809,599
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Nairambi Seed School land title processed	NA	N/A
Office Stationary procured	NA	N/A
1 Advert for Jobs and procurement run	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
CAOs Office facilitated to coordinate with MDAs and conduct oversight of service delivery in the district	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,471	4,271
221009 Welfare and Entertainment	14,614	3,654
221011 Printing, Stationery, Photocopying and Binding	14,364	3,591
222001 Information and Communication Technology Services.	659	165
222002 Postage and Courier	60	60
227001 Travel inland	20,259	1,315
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	5,144	551
Total for Key Service Area	**76,572**	**21,106**
Wage	0	0
Non-Wage	76,572	21,106
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1 Capacity Building session conducted	NA	N/A
Human Resource Office Facilitated	NA	none

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Office premises cleaning expenses paid	NA	N/A

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monthly Water bills paid	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223004 Guard and Security services	848	212
223006 Water	3,000	1,093
225204 Monitoring and Supervision of capital work	124,772	0
227001 Travel inland	302,712	0
263402 Transfer to Other Government Units	0	80,501
Total for Key Service Area	**431,332**	**81,805**
Wage	0	0
Non-Wage	306,560	50,612
GoU Dev	124,772	31,193
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resource Office Facilitated	Human Resource Office Facilitated	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	2,205	552
222001 Information and Communication Technology Services.	511	133
227001 Travel inland	2,544	636
Total for Key Service Area	**7,420**	**1,861**
Wage	0	0
Non-Wage	7,420	1,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,324,382**	**1,395,532**
Wage	1,254,880	313,720
Non-Wage	1,337,984	888,936
GoU Dev	731,518	192,876
Ext Finance	0	0

Department: 020 Finance

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

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
53750000	Ugx. 25,859,345/= realised within the quarter	Planned output achieved
Two (2) revenue enforcement activities carried out in selected LLGs to handle revenue defaulters done	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**14,500**	**5,000**
Wage	0	0
Non-Wage	14,500	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
53,750,000	Ugx. 25,859,345	the target had already been achieved in the previous quarters

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
One (1) generator service done	One (1) generator service done	Quarterly output achieved
Preparation and submission of nine (9) months financial statements to the office of the Accountant General and other relevant ministries and agencies done	Preparation and submission of nine (9) months financial statements to the office of the Accountant General and other relevant ministries and agencies done	Quarterly output achieved
Review of books of accounting and other related financial documents in an intrest to provide support for preparation of 9 months financial statements for selected LLGs	Review of books of accounting and other related financial documents in an interest to provide support for preparation of 9 months financial statements for selected LLGs	Quarterly output achieved
Timely payment of general staff salaries to all the 28 staff in the department done for all the three months of quarter four	Timely payment of general staff salaries to all the staff in the department done for all the three months of quarter four	Output achieved
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter four	Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter four	Quarterly output achieved except for the unwarranted local revenue that was realized in the period that could not permit securing a supplementary budget

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,557	45,639
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,260	1,565
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	6,958	1,799
222001 Information and Communication Technology Services.	1,012	253
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	24,030	5,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Key Service Area	**238,417**	**55,164**
Wage	182,557	45,639
Non-Wage	55,860	9,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
one (1) finance committee meeting held to discuss quarter four budgeted and planned priorities to guide warranting	one (1) finance committee meeting held to discuss quarter four budgeted and planned priorities to guide warranting	Quarterly output achieved
Q3 of FY 2025/2026 budget performance report prepared and submitted on the PBS	Q3 of FY 2025/2026 budget performance report was prepared and submitted on the PBS	Quarterly targeted output achieved
One budget desk meeting held	One budget desk meeting was held	Quarterly targeted output achieved

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
N/A	Planned output achieved in quarter two of the financial year	Output achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	670	168
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
Total for Key Service Area	**7,170**	**168**
Wage	0	0
Non-Wage	7,170	168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**265,087**	**61,581**
Wage	182,557	45,639
Non-Wage	82,530	15,942
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 District Land Board meeting held to review land applications and cases	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,060	1,530
221002 Workshops, Meetings and Seminars	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	840	245
Total for Key Service Area	**7,800**	**2,000**
Wage	0	0
Non-Wage	7,800	2,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts Committee facilitated to conduct quarterly sittings	Contracts Committee facilitated to conduct quarterly sittings	none

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 DSC meeting undertaken to recruit, confirm and promote staff	1 DSC meeting undertaken to recruit, confirm and promote staff	normal planned performance
Quarterly DSC monitoring of staff performance undertaken	1 Quarterly DSC monitoring of staff performance undertaken	normal planned performance

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,420	4,995
221001 Advertising and Public Relations	6,000	1,580
221002 Workshops, Meetings and Seminars	5,905	1,747
221011 Printing, Stationery, Photocopying and Binding	2,687	1,638
227001 Travel inland	9,988	2,497
Total for Key Service Area	**43,000**	**12,457**
Wage	0	0
Non-Wage	18,000	5,737
GoU Dev	25,000	6,720
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 District Council meeting held	2 District Council meetings held	normal planned performance
1 Standing Committee meeting held	2 Standing Committee meetings held	normal planned performance

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,880	5,096
221002 Workshops, Meetings and Seminars	7,700	1,926
221011 Printing, Stationery, Photocopying and Binding	2,000	700
227001 Travel inland	44,002	11,000
Total for Key Service Area	**89,582**	**18,722**
Wage	0	0
Non-Wage	89,582	18,722
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 monitoring exercise undertaken	1 DEC monitoring exercise undertaken	normal planned performance

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 DPAC meeting held to review Audit reports	1 DPAC meeting held to review Audit reports	normal planned performance

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		19,450	6,803
221002 Workshops, Meetings and Seminars		2,500	1,364
221011 Printing, Stationery, Photocopying and Binding		2,400	600
227001 Travel inland		7,802	1,950
	Total for Key Service Area	**32,152**	**10,718**
	Wage	0	0
	Non-Wage	11,900	3,428
	GoU Dev	20,252	7,290
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Clerk to Council's office facilitated to conduct routine operations	Clerk to Council's office facilitated to conduct routine operations	normal planned performance

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	3,191
	Total for Key Service Area	**10,000**	**3,191**
	Wage	0	0
	Non-Wage	10,000	3,191
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Monthly salaries and gratuity of political leaders paid	Monthly salaries and gratuity of political leaders paid	normal planned performance
Monthly staff salaries paid	3 Months staff salaries paid	normal planned performance

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,749	98,951
211105 Ex-Gratia for Political leaders.	146,280	65,888
227001 Travel inland	54,000	13,500
Total for Key Service Area	**521,029**	**178,339**
Wage	320,749	98,951
Non-Wage	200,280	79,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**709,563**	**226,927**
Wage	320,749	98,951
Non-Wage	343,562	113,966
GoU Dev	45,252	14,010
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1750 farmers reached	NA	the variationis attributed to livelihood farmers under the National Oilpal Project
39 staff salaries paid	NA	None
3 high value crops demostrated in 3 farmer field schools	NA	None
	Improved transport facilitation	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,053	400,433
221002 Workshops, Meetings and Seminars	12,000	3,285
221009 Welfare and Entertainment	12,000	3,481
221011 Printing, Stationery, Photocopying and Binding	8,000	2,575
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	600
222001 Information and Communication Technology Services.	8,000	2,600
225204 Monitoring and Supervision of capital work	38,008	10,543
227001 Travel inland	233,822	59,907
227004 Fuel, Lubricants and Oils	30,000	7,615
228002 Maintenance-Transport Equipment	30,000	7,535
312216 Cycles - Acquisition	20,000	20,000
Total for Key Service Area	**2,087,882**	**519,074**
Wage	1,693,053	400,433
Non-Wage	336,822	88,098
GoU Dev	58,008	30,543
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
mantainance of the Farmer field schools and Demostrations	NA	

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,118	35,301
224003 Agricultural Supplies and Services	20,000	4,092
227001 Travel inland	12,588	3,414
228001 Maintenance-Buildings and Structures	21,177	5,872
Total for Key Service Area	**141,883**	**48,680**
Wage	0	0
Non-Wage	11,000	92
GoU Dev	130,883	48,587
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarter 4 report submitted to MAAIF	NA	none

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

Item	Approved Budget	Spent
227001 Travel inland	13,634	4,405
228001 Maintenance-Buildings and Structures	16,977	5,855
Total for Key Service Area	**30,611**	**10,260**
Wage	0	0
Non-Wage	13,634	4,405
GoU Dev	16,977	5,855
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	3 field days and an agricultural show organised	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	All parish chiefs facilitated with housing allowance	None
	38 PDC's facilitated	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,622	20,922
Total for Key Service Area	**83,622**	**20,922**
Wage	0	0
Non-Wage	83,622	20,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,343,998**	**598,935**
Wage	1,693,053	400,433
Non-Wage	445,078	113,516
GoU Dev	205,868	84,986
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,925,921	981,864
263308 Sector Conditional Grant (Non-Wage)	421,902	105,476
Total for Key Service Area	**4,347,823**	**1,087,340**
Wage	3,925,921	981,864
Non-Wage	421,902	105,476
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	24,640
221002 Workshops, Meetings and Seminars	41,000	1,000
221014 Bank Charges and other Bank related costs	2,000	234
227001 Travel inland	13,695	0
Total for Key Service Area	**256,695**	**25,874**
Wage	0	0
Non-Wage	256,695	25,874
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Bugaya HC III waterborne toilet constructed	NA	

Department: 050 Health

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,784	2,392
227001 Travel inland	2,749	1,760
312121 Non-Residential Buildings - Acquisition	63,000	45,197
312139 Other Structures - Acquisition	20,203	5,051
313121 Non-Residential Buildings - Improvement	10,000	2,500
Total for Key Service Area	**100,736**	**56,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,736	56,900
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

99% of Eligible children are immunized during an outbreak	NA	

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

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

Key Service Area: 320027 Medical and Health Supplies

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,940	12,749
Total for Key Service Area	**45,940**	**12,749**
Wage	0	0
Non-Wage	45,940	12,749
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
100%	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
98%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,861	5,301
Total for Key Service Area	**194,861**	**5,301**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	194,861	5,301
Total for Department	**5,149,967**	**1,188,163**
Wage	3,925,921	981,864
Non-Wage	928,450	144,098
GoU Dev	100,736	56,900
Ext Finance	194,861	5,301

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
20 Government aided primary schools facilitated with termly capitation	All 20 government aided schools facilitated and received capitation to run school programs	Normal progress
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	All teaching and non teaching staff salaries paid as per government policies	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,333,135	560,886
263308 Sector Conditional Grant (Non-Wage)	385,540	134,093
313121 Non-Residential Buildings - Improvement	357,161	96,476
Total for Key Service Area	**3,075,836**	**791,456**
Wage	2,333,135	560,886
Non-Wage	385,540	134,093
GoU Dev	357,161	96,476
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
2 Government aided primary schools facilitated with termly capitation	2 government aided schools provided with capitation to run school programs	Normal progress
	All teaching and non teaching staff salaries paid for the 2 government aided schools of Buvama DLG	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,278,039	519,214
263308 Sector Conditional Grant (Non-Wage)	172,220	88,260
Total for Key Service Area	**1,450,259**	**607,474**
Wage	1,278,039	519,214
Non-Wage	172,220	88,260
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	80,000	20,000
312111 Residential Buildings - Acquisition	0	228,538
Total for Key Service Area	**80,000**	**248,538**
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	248,538
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

District Inspectors facilitated to conduct termly monitoring of schools	Facilitation of district inspectors for supervision, monitoring and inspection of education school programs and teachers within Buvuma.	Normal progress
	Payment of staff salaries at the district head quarters	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	100,923	28,488

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
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	12,392	4,139
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	**135,315**	**34,627**
Wage	100,923	28,488
Non-Wage	18,392	6,139
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Capacity Building of Head Teachers undertaken	Designing bills of quantities for different projects	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	667
227001 Travel inland	28,200	3,150
Total for Key Service Area	**30,200**	**3,817**
Wage	0	0
Non-Wage	30,200	3,817
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Dormitory renovation at Buvuma College undertaken	Payment of staff houses construction at Bweema Seed School	Delay

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
263402 Transfer to Other Government Units	120,868	60,235
Total for Key Service Area	**126,868**	**62,235**
Wage	0	0
Non-Wage	126,868	62,235
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Participation in the National Kids athletics championship in Tororo	Facilitation to organize district Kids athletics at the district level for all primary schools pupils	NP
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	15,000	5,000
227001 Travel inland	35,000	0
Total for Key Service Area	**50,000**	**5,000**
Wage	0	0
Non-Wage	50,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	350
Total for Key Service Area	**3,000**	**350**
Wage	0	0
Non-Wage	3,000	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,953,478**	**1,753,997**
Wage	3,712,096	1,108,588
Non-Wage	786,220	299,894
GoU Dev	455,161	345,515
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine maintenance of 38km of Urban roads in Buvuma TC undertaken. Routine maintenance of 98kms of Community Access roads undertaken across LLGs.	NA	
Routine maintenance of 38km of Urban roads in Buvuma TC undertaken. Routine maintenance of 98kms of Community Access roads undertaken across LLGs.	NA	
None	7.8kms of Galigatya-Kilayita-Lukoma road were opened, graded and spot gravelled	NONE
None	3 lines of 600mm diameter culverts were installed	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,049	33,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	25,308
211107 Boards, Committees and Council Allowances	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225204 Monitoring and Supervision of capital work	11,000	2,750
227004 Fuel, Lubricants and Oils	780,000	195,002
228001 Maintenance-Buildings and Structures	50,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	21,250
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	**1,130,049**	**292,822**
Wage	135,049	33,762
Non-Wage	995,000	259,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,135,049**	**294,072**
Wage	135,049	33,762
Non-Wage	1,000,000	260,310
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 boreholes to be drilled	2 boreholes drilled at Kyondo, Buwooya SubCounty and Buluku village in Nairambi Sub County	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 District Extension staff meeting held	1 District Extension staff meeting held	None
1 High lift pump procured for Mubaale Piped Water scheme	1 High lift pump procured for Mubaale Piped Water scheme	None
22 water sources tested for water quality	22 water sources tested for water quality	None
1 District Water Supply and Sanitation Coordination Committee meeting held	1 District Water Supply and Sanitation Coordination Committee meeting held	None
6 boreholes rehabilitated	5 boreholes rehabilitated	Inadequate funds
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	Extension of 2..8km made on Namatale Piped Water scheme distribution line to Kyanja and Bukwaya villages	It was the approved Km for distribution line by the council
2 high lift and 1 low water pumps procured for Namatale Piped water system	2 high lift pump and 1 raw water pump were procured for Namatale Piped water system	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	45,735	11,945
221009 Welfare and Entertainment	6,720	1,680
223006 Water	46,100	44,540
225201 Consultancy Services-Capital	51,000	12,750
225202 Environment Impact Assessment for Capital Works	10,986	3,926
225204 Monitoring and Supervision of capital work	57,120	22,019
227001 Travel inland	25,612	6,584
227004 Fuel, Lubricants and Oils	3,248	801
228001 Maintenance-Buildings and Structures	400	185
228002 Maintenance-Transport Equipment	480	390
312135 Water Plants, pipelines and sewerage networks - Acquisition	486,012	122,299
312139 Other Structures - Acquisition	56,444	56,444
Total for Key Service Area	**926,366**	**317,690**
Wage	136,509	34,127
Non-Wage	54,680	15,022

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	735,177	268,540
	Ext Finance	0	0
	Total for Department	**926,366**	**317,690**
	Wage	136,509	34,127
	Non-Wage	54,680	15,022
	GoU Dev	735,177	268,540
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 quarterly forest monitoring trip conducted	1 quarterly forest monitoring trip conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	693
Total for Key Service Area	**2,000**	**693**
Wage	0	0
Non-Wage	2,000	693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Quarter 4 staff salary paid	Quarter 4 staff salary paid	no variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
125 community members sensitized on ENR management	150 community members sensitized on ENR management	the oil-palm out-growers and the oil palm plantation workers were easily mobilized
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Motorcycle quarterly maintained	Motorcycle quarterly maintained	no variation
Q4 office coordination catered for.	Q4 office coordination catered for	no variation
Q4 communication bills settled.	Q4 communication bills settled.	no variation
Q4 departmental stationery procured.	Q4 departmental stationery procured.	No variation
Q4 staff welfare catered for.	Q4 staff welfare catered for.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	358,402	89,600
221008 Information and Communication Technology Supplies.	260	64
221009 Welfare and Entertainment	1,000	247
221011 Printing, Stationery, Photocopying and Binding	500	124
222001 Information and Communication Technology Services.	1,000	247
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	119
224003 Agricultural Supplies and Services	1,500	370

Department: 090 Natural Resources

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	9,000	2,438
228002 Maintenance-Transport Equipment	500	248
Total for Key Service Area	**372,402**	**93,458**
Wage	358,402	89,600
Non-Wage	14,000	3,858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 land conflicts arbitrated	1 land conflict arbitrated	1 land conflict arbitrated for quarter 1 and 2
1 workshop attended	1 workshop attended	No variation
50 community members sensitized on land matters	37 community members sensitized on land matters	4th quarter sensitization target only out growers in BuwooyaSC

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	9,085	2,767
Total for Key Service Area	**11,085**	**3,267**
Wage	0	0
Non-Wage	11,085	3,267
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical panning committee meeting conducted	1 physical planning committee meeting conducted	No variation
1 physical planning compliance monitoring for illegal structures	1 physical planning compliance monitoring for illegal structures	No variation
compound is planted with ornamental trees, flowers and grass	compound is planted with ornamental trees, flowers and grass with a 3 seater metallic compound chair fixed	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	494

Department: 090 Natural Resources

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
313149 Other Land Improvements - Improvement	12,225	3,056
Total for Key Service Area	**14,225**	**3,550**
Wage	0	0
Non-Wage	2,000	494
GoU Dev	12,225	3,056
Ext Finance	0	0
Total for Department	**399,711**	**100,969**
Wage	358,402	89,600
Non-Wage	29,085	8,312
GoU Dev	12,225	3,056
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
17 department staff paid monthly salaries	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	176,815	45,116
Total for Key Service Area	**176,815**	**45,116**
Wage	176,815	45,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
CDOs trained to incorporate HIV mainstreaming in their activities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
6 Community sensitization meetings on protection measures of vulnerable groups conducted	NA	

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221014 Bank Charges and other Bank related costs	500	186
227001 Travel inland	25,300	7,255
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**32,000**	**7,441**
Wage	0	0
Non-Wage	32,000	7,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

6 HLG and 11 LLG staff facilitated to carry out Community Development Activities	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	800
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	18,773	4,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	**22,073**	**5,873**
Wage	0	0
Non-Wage	22,073	5,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,485	417

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	1,286	326
Total for Key Service Area	**2,971**	**942**
Wage	0	0
Non-Wage	2,971	942
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Probation and Welfare office facilitated to conduct quarterly outreaches	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,941	1,485
Total for Key Service Area	**5,941**	**1,485**
Wage	0	0
Non-Wage	5,941	1,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

3 PWD, 1 Elderly and 4 Women groups mobilized for government grants	NA	
1 Youth Council, 1 Women Council, 1 Elderly Council and 1 PWD Council meetings convened at the district	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,884	2,244
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	742	742
227001 Travel inland	21,104	5,339
Total for Key Service Area	**31,730**	**8,575**
Wage	0	0
Non-Wage	31,730	8,575

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**271,730**	**69,433**
	Wage	176,815	45,116
	Non-Wage	94,915	24,317
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,894	17,224
221009 Welfare and Entertainment	7,530	2,723
221011 Printing, Stationery, Photocopying and Binding	3,000	1,020
222001 Information and Communication Technology Services.	2,467	617
227001 Travel inland	7,720	3,021
227004 Fuel, Lubricants and Oils	3,016	1,042
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**93,627**	**26,146**
Wage	68,894	17,224
Non-Wage	24,733	8,922
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 Quarterly monitoring exercise of completed and ongoing projects undertaken	1 Quarterly monitoring exercise of completed and ongoing projects undertaken	normal planned performance
Appraisal and feasibility studies conducted for planned district projects	Appraisal and feasibility studies conducted for planned district projects	normal planned performance
	Annual HLG and LLG performance assessment and improvement conducted	normal planned performance

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,873	1,728
225204 Monitoring and Supervision of capital work	6,873	1,937
227001 Travel inland	10,997	3,999
228004 Maintenance-Other Fixed Assets	4,000	4,000
312221 Light ICT hardware - Acquisition	7,000	3,500

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**35,744**	**15,165**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,744	15,165
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
FY 2026/27 Final Budget Estimates compiled and submitted to MoFPED	NA	
Working sessions held to compile Budget Performance Reports and Budget documents	NA	
1 Quarterly Budget Performance Report compiled and submitted to MoFPED	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,810	2,705
221011 Printing, Stationery, Photocopying and Binding	1,700	591
222001 Information and Communication Technology Services.	3,900	1,610
227001 Travel inland	5,590	1,806
Total for Key Service Area	**21,000**	**6,712**
Wage	0	0
Non-Wage	21,000	6,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly data collected for the District Statistical Abstract	Quarterly data collected for the District Statistical Abstract	none
Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	none
FY 2024/25 District Performance report on National Standard Indicators compiled and submitted to MoFPED	FY 2024/25 District Performance report on National Standard Indicators compiled and submitted to MoFPED	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	50
224011 Research Expenses	8,000	2,001
227001 Travel inland	2,649	1,178
Total for Key Service Area	**11,399**	**3,229**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	11,399	3,229
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**161,770**	**51,250**
	Wage	68,894	17,224
	Non-Wage	57,132	18,862
	GoU Dev	35,744	15,165
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Improved revenue and financial management in LLGs, Health Centres and Schools	Improved revenue and financial management in LLGs, Health Centres and Schools	none
2 Audit Staff paid monthly salaries	3 Audit Staff paid 3 months salaries	none
Procurement internal controls verified	Procurement internal controls verified	none
Improved payroll management	Improved payroll management	none
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report compiled and submitted to the IAG	1 Quartely Audit report compiled and submitted to the IAG	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,155	12,289
221009 Welfare and Entertainment	1,750	565
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,796	463
227001 Travel inland	33,000	8,250
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**107,701**	**26,817**
Wage	49,155	12,289
Non-Wage	58,546	14,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,701**	**26,817**
Wage	49,155	12,289
Non-Wage	58,546	14,528
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
- To conduct capacity building training of actors along the tourism value chain in Lubya, Lwajje, Lyabaana, and Bweema. - To attend and participate in POATE 2026.	Conducted capacity-building trainings for actors along the tourism value chain in Lubya, Lwajje, Lyabaana, and Bweema. - Attended and participated in POATE 2026	availability of funds and timely funding of the activities

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
To collaborate with UWA and UWEDC to conduct an awareness campaign on bird conservation at Wabinyoonyi in Nkatta Parish Lyabaana TC.	Collaborated with UWA team and conducted an awareness campaign on bird conservation at Wabinyoonyi in Nkatta Parish Lyabaana TC. - Held meetings with Stakeholders of wildlife conservation clubs and area natives on wildlife conservation programs at Nkatta	Timely release of funds to conduct the activity.

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

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
2 cooperative outreach capacity building workshops will be conducted in Bugaya, and Lwajje for recently formed NRM SACCOs.	2 cooperative outreach capacity building workshops were conducted in Bugaya, and Lwajje for recently formed NRM SACCOs.	Good mobilization of the stakeholders by the area chairpersons, smoothened the success of the activity.
PIAP Output: 07020901 Increased local consumption and production		
An increase of 5% in the consumption and production of Grains, cereals, fish, and animal products in the entire Buvuma District realized.	The consumption and production of Grains, cereals, fish, and animal products increased by 5% in the entire Buvuma District.	Many farmers had started harvesting agricultural produce hence an increase in consumption.

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
- Developed and disseminated 1 market information to stakeholders. - Trained PDM beneficiaries in Lyabaana TC on practical training centers and CBF. - Updated business registers in Lubya TC.	- Developed and disseminated 1 market information to stakeholders. - Trained PDM beneficiaries in Lyabaana TC on practical training centers and CBF. - Updated business registers in Lubya TC.	Timely funding of the activities.

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

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

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010503 Improved employment opportunities through ICT skill development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly salaries for 5 staffs; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, the Wildlife Officer and the Commercial Officer paid for 3 months(April, May and June 2025)	Monthly salaries for 4 staff; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, and the Commercial Officer were paid for 3 months(April, May and June 2025)	Availability of Wage to carter for staff salaries.

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

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

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 District Aids Committee meeting facilitated	1 Aids Committee meeting facilitated	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)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District Headquarters Office Premises Fenced	District Headquarters office premises fenced	None
Nairambi Sub county and Lwajje Sub county Offices Constructed	Paid for the construction of Nairambi and Lwajje Sub-county office blocks	None
Compound and Toilets Cleaned	Compound and Toilets cleaned	N/A
Printer Procured	Printer procured	N/A
Solar lights installed	Solar lights installed	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,696	1,696
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	46,000	46,000
227001 Travel inland	3,816	3,816
228001 Maintenance-Buildings and Structures	10,000	10,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,000	8,000
312121 Non-Residential Buildings - Acquisition	191,000	191,000
312139 Other Structures - Acquisition	105,000	105,000
312221 Light ICT hardware - Acquisition	4,500	4,500
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
312299 Other Machinery and Equipment- Acquisition	10,000	10,000
313121 Non-Residential Buildings - Improvement	203,500	203,497
313129 Other Buildings other than dwellings - Improvement	10,000	10,000
Total for Key Service Area	**613,512**	**613,509**
Wage	0	0
Non-Wage	13,512	13,512
GoU Dev	600,000	599,997
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 Statutory procurement documents submitted	12 statutory procurement documents submitted	None
2 Contracts Committee meetings convened	10 contracts committee meetings convened	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)	5,120	5,120
221011 Printing, Stationery, Photocopying and Binding	1,823	1,823
222001 Information and Communication Technology Services.	339	339
227001 Travel inland	1,026	1,026
Total for Key Service Area	**8,308**	**8,308**
Wage	0	0
Non-Wage	8,308	8,308
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Information on Government programs and projects disseminated	Information on Government programs and projects disseminated	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	2,459	2,459
Total for Key Service Area	**2,459**	**2,459**
Wage	0	0
Non-Wage	2,459	2,459
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly salaries paid for 157 department staff	Monthly salaries paid for 157 department staff	None
100% Pensioners paid by 28th of every month	100% pensioners paid by 28th of every month	N/A
Gratuity paid to 3 retired staff	Gratuity paid to 3 retired staff	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	1,254,880	1,254,880

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		313,552	258,740
273105 Gratuity		604,002	809,022
	Total for Key Service Area	**2,172,433**	**2,322,642**
	Wage	1,254,880	1,254,880
	Non-Wage	917,553	1,067,762
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Nairambi Seed School land title processed	N/A	N/A
Office Stationary procured	None	N/A
1 Advert for Jobs and procurement run		
CAOs Office facilitated to coordinate with MDAs and conduct oversight of service delivery in the district		

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,471	6,471
221009 Welfare and Entertainment		14,614	14,614
221011 Printing, Stationery, Photocopying and Binding		14,364	14,364
222001 Information and Communication Technology Services.		659	659
222002 Postage and Courier		60	60
227001 Travel inland		20,259	27,259
227004 Fuel, Lubricants and Oils		15,000	15,000
228002 Maintenance-Transport Equipment		5,144	5,144
	Total for Key Service Area	**76,572**	**83,572**
	Wage	0	0
	Non-Wage	76,572	76,572
	GoU Dev	0	7,000
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1 Capacity Building session conducted	4 capacity building sessions conducted	N/A
Human Resource Office Facilitated	Human Resource facilitate to carryout its activities	none

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

Item	Approved Budget	Spent
221003 Staff Training	6,746	6,746
227001 Travel inland	3,600	3,600
Total for Key Service Area	**10,346**	**10,346**
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	6,746	6,746
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Office premises cleaning expenses paid	Office premises cleaning expenses paid	N/A
Monthly Water bills paid	monthly water bills paid	N/A

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

Item	Approved Budget	Spent
223004 Guard and Security services	848	848
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	124,772	0
227001 Travel inland	302,712	0
263402 Transfer to Other Government Units	0	432,484
Total for Key Service Area	**431,332**	**436,332**
Wage	0	0
Non-Wage	306,560	306,560
GoU Dev	124,772	129,772
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resource Office Facilitated	Human Resource Office facilitated to monitor staff performance across the service delivery centres	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	2,205	2,205
222001 Information and Communication Technology Services.	511	511
227001 Travel inland	2,544	2,544
Total for Key Service Area	**7,420**	**7,420**
Wage	0	0
Non-Wage	7,420	7,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,324,382**	**3,486,588**
Wage	1,254,880	1,254,880
Non-Wage	1,337,984	1,488,193
GoU Dev	731,518	743,515
Ext Finance	0	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
53750000	Ugx. 238,859,642/= cummulatively realised by close of the financial year	Planned output achieved
Two (2) revenue enforcement activities carried out in selected LLGs to handle revenue defaulters done		

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
53,750,000	Ugx. 238,859,642	the target had already been achieved in the previous quarters
PIAP Output: 18020201 Local Government own source revenue growth		
One (1) generator service done	Four (4) generator services done and costs settled	Quarterly output achieved
Preparation and submission of nine (9) months financial statements to the office of the Accountant General and other relevant ministries and agencies done	Annual financial statements for FY 2024/2025, 6 months and 9 months financial statements for FY 2025/2026 prepared and submitted to the office of the Accountant General , Auditor General and other relevant offices	Quarterly output achieved
Review of books of accounting and other related financial documents in an intrest to provide support for preparation of 9 months financial statements for selected LLGs	Technical back stopping in financial management and preparation of financial statements was given to head teachers of secondary and primary schools and health Centre in-charges	Quarterly output achieved
Timely payment of general staff salaries to all the 28 staff in the department done for all the three months of quarter four	Timely payment of general staff salaries to all staff in the department done for all the months of the financial year and no arrears accumulated	Output achieved
Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned quarterly priorities of quarter four	Timely warranting and invoicing done for all departments and sectors in respect to their approved budgets and planned annual priorities done	Quarterly output achieved except for the unwarranted local revenue that was realized in the period that could not permit securing a supplementary budget

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,557	182,557
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,260	6,260
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	6,958	6,958
222001 Information and Communication Technology Services.	1,012	1,012
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	24,030	24,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,600
Total for Key Service Area	**238,417**	**238,417**
Wage	182,557	182,557
Non-Wage	55,860	55,860
GoU Dev	0	0

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

one (1) finance committee meeting held to discuss quarter four budgeted and planned priorities to guide warranting	four (4) finance committee meetings were held	Quarterly output achieved
Q3 of FY 2025/2026 budget performance report prepared and submitted on the PBS	Q4 of FY 2024/2025, Q1, Q2 and Q3 of FY 2025/2025 prepared and submitted on the PBS	Quarterly targeted output achieved
One budget desk meeting held	Four (4) budget desk meetings were held	Quarterly targeted output achieved
N/A	One budget consultative meeting (budget conference) organized in Quarter two of the financial year	Output achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	670	670
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	5,000	11,057
Total for Key Service Area	**7,170**	**13,227**
Wage	0	0
Non-Wage	7,170	7,170
GoU Dev	0	6,057
Ext Finance	0	0
Total for Department	**265,087**	**271,143**
Wage	182,557	182,557
Non-Wage	82,530	82,530
GoU Dev	0	6,057
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 District Land Board meeting held to review land applications and cases		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,060	6,060
221002 Workshops, Meetings and Seminars	600	600
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	840	840
Total for Key Service Area	**7,800**	**7,800**
Wage	0	0
Non-Wage	7,800	7,800
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts Committee facilitated to conduct quarterly sittings	Contracts Committee facilitated to conduct quarterly sittings	none

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

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

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1 DSC meeting undertaken to recruit, confirm and promote staff	4 DSC meetings undertaken to recruit, confirm and promote staff	normal planned performance
Quarterly DSC monitoring of staff performance undertaken	4 Quarterly DSC monitoring of staff performance exercises undertaken	normal planned performance

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,420	18,420
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	5,905	5,905
221011 Printing, Stationery, Photocopying and Binding	2,687	2,687
227001 Travel inland	9,988	9,988
Total for Key Service Area	**43,000**	**43,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 District Council meeting held	6 District Council meetings held	normal planned performance
1 Standing Committee meeting held	6 Standing Committee meetings held	normal planned performance

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,880	35,880
221002 Workshops, Meetings and Seminars	7,700	7,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	44,002	44,002
Total for Key Service Area	**89,582**	**89,582**
Wage	0	0
Non-Wage	89,582	89,582
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 monitoring exercise undertaken	4 quarterly DEC monitoring exercises undertaken	normal planned performance

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	25,665
Total for Key Service Area	**5,000**	**25,665**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	20,665
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 DPAC meeting held to review Audit reports	4 DPAC meetings held to review Audit reports	normal planned performance

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,450	19,450
221002 Workshops, Meetings and Seminars	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	7,802	7,802
Total for Key Service Area	**32,152**	**32,152**
Wage	0	0
Non-Wage	11,900	11,900
GoU Dev	20,252	20,252
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Clerk to Council's office facilitated to conduct routine operations	normal planned performance

Department: 030 Statutory bodies

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		10,000	10,000
	Total for Key Service Area	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monthly salaries and gratuity of political leaders paid	Monthly salaries and gratuity of political leaders paid	normal planned performance
Monthly staff salaries paid	12 Months staff salaries paid	normal planned performance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		320,749	302,911
211105 Ex-Gratia for Political leaders.		146,280	146,280
227001 Travel inland		54,000	54,000
	Total for Key Service Area	**521,029**	**503,191**
	Wage	320,749	302,911
	Non-Wage	200,280	200,280
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**709,563**	**712,390**
	Wage	320,749	302,911
	Non-Wage	343,562	343,562
	GoU Dev	45,252	65,917
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1750 farmers reached	1865	the variationis attributed to livelihood farmers under the National Oilpal Project
39 staff salaries paid	All the 39 staff recieved their salaries and allowances to facilitate work	None
0	3 high-value crops were demonstrated including water melons, tomatoes and green paper	None
	2 motorcycles (UG BOSS) procured	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,053	1,670,223
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	8,000	8,000
225204 Monitoring and Supervision of capital work	38,008	38,008
227001 Travel inland	233,822	233,822
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	30,000	30,000
312216 Cycles - Acquisition	20,000	20,000
Total for Key Service Area	**2,087,882**	**2,065,053**
Wage	1,693,053	1,670,223
Non-Wage	336,822	336,822
GoU Dev	58,008	58,008
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

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

PIAP Output: 01010502 On-farm water for production infrastructure established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	88,118	88,118
224003 Agricultural Supplies and Services	20,000	50,000
227001 Travel inland	12,588	12,588
228001 Maintenance-Buildings and Structures	21,177	21,177
Total for Key Service Area	**141,883**	**171,883**
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	130,883	160,883
Ext Finance	0	0

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

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

Quarter 4 report submitted to MAAIF	Water and sewage system for the water borne toilet completed	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	13,634	13,634
228001 Maintenance-Buildings and Structures	16,977	16,977
Total for Key Service Area	**30,611**	**30,611**
Wage	0	0
Non-Wage	13,634	13,634
GoU Dev	16,977	16,977
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

	3 field days and 1 agricultural show conducted	none

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
221011 Printing, Stationery, Photocopying and Binding	0	1,410
224003 Agricultural Supplies and Services	0	26,436
227001 Travel inland	0	78,901
Total for Key Service Area	**0**	**106,747**
Wage	0	0
Non-Wage	0	106,747
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	38 parish chiefs facilitated with housing allowance	None
	all the 38 PDc'S were facilitated	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)	83,622	83,622
Total for Key Service Area	**83,622**	**83,622**
Wage	0	0
Non-Wage	83,622	83,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,343,998**	**2,457,915**
Wage	1,693,053	1,670,223
Non-Wage	445,078	551,824
GoU Dev	205,868	235,868
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,925,921	3,925,921
263308 Sector Conditional Grant (Non-Wage)	421,902	421,902
Total for Key Service Area	**4,347,823**	**4,347,823**
Wage	3,925,921	3,925,921
Non-Wage	421,902	421,902
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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)	200,000	189,864
221002 Workshops, Meetings and Seminars	41,000	1,000
221014 Bank Charges and other Bank related costs	2,000	1,260
227001 Travel inland	13,695	0
Total for Key Service Area	**256,695**	**192,123**
Wage	0	0
Non-Wage	256,695	192,123
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

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

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Bugaya HC III waterborne toilet constructed

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,784	4,784
227001 Travel inland	2,749	2,749
312121 Non-Residential Buildings - Acquisition	63,000	63,000
312139 Other Structures - Acquisition	20,203	20,203
313121 Non-Residential Buildings - Improvement	10,000	10,000
Total for Key Service Area	**100,736**	**100,736**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,736	100,736
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

99% of Eligible children are immunized during an outbreak

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

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

Key Service Area: 320027 Medical and Health Supplies

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

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

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,940	45,940
Total for Key Service Area	**45,940**	**45,940**
Wage	0	0
Non-Wage	45,940	45,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

100%

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

98%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,861	54,489
Total for Key Service Area	**194,861**	**54,489**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	194,861	54,489
Total for Department	**5,149,967**	**4,741,111**
Wage	3,925,921	3,925,921
Non-Wage	928,450	659,965
GoU Dev	100,736	100,736
Ext Finance	194,861	54,489

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
20 Government aided primary schools facilitated with termly capitation	All 20 government aided schools facilitated and received capitation to run school programs	Normal progress
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	All teaching and non teaching staff salaries in 20 government primary schools of Buvuma district to be paid	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	2,333,135	2,310,512
263308 Sector Conditional Grant (Non-Wage)	385,540	385,540
313121 Non-Residential Buildings - Improvement	357,161	357,161
Total for Key Service Area	**3,075,836**	**3,053,213**
Wage	2,333,135	2,310,512
Non-Wage	385,540	385,540
GoU Dev	357,161	357,161
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	2 government aided schools to be provide with capitation to run school programs	Normal progress
	All teaching and non teaching staff salaries paid for the 2 government aided schools of Buvama DLG	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	1,278,039	1,925,509
263308 Sector Conditional Grant (Non-Wage)	172,220	235,220
Total for Key Service Area	**1,450,259**	**2,160,729**
Wage	1,278,039	1,925,509

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	172,220	235,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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**
263402 Transfer to Other Government Units	80,000	80,000
312111 Residential Buildings - Acquisition	0	380,538
Total for Key Service Area	**80,000**	**460,538**
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	460,538
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
District Inspectors facilitated to conduct termly monitoring of schools	Facilitation of district inspectors for supervision, monitoring and inspection of education school programs and teachers within Buvuma.	Normal progress
	Payment of staff salaries at the district head quarters	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	100,923	100,923
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	12,392	12,392
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**135,315**	**135,315**
Wage	100,923	100,923
Non-Wage	18,392	18,392
GoU Dev	16,000	16,000
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capacity Building of Head Teachers undertaken	Designing bills of quantities for different projects	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	28,200	28,200
Total for Key Service Area	**30,200**	**30,200**
Wage	0	0
Non-Wage	30,200	30,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Dormitory renovation at Buvuma College undertaken	Paying for staff construction	Delay

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
263402 Transfer to Other Government Units	120,868	120,868
Total for Key Service Area	**126,868**	**126,868**
Wage	0	0
Non-Wage	126,868	126,868
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Facilitation to organize district Kids athletics at the district level for all primary schools pupils	NP

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,953,478**	**6,021,864**
Wage	3,712,096	4,336,944
Non-Wage	786,220	849,220
GoU Dev	455,161	835,700
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
NA		
NA		
	34 kms of roads periodically maintained. (10km of Busamuzi-Bukambe-Bugabo-Namugiri,5.5km on Buvuma college- Bukambe ,3.5km Namago -Lubaale , 2.5km Ssemujju- Bweema , 3km Bweema -Lwaazi road, 1.7km Kiruguma -Bweema road and 7.8km Galigatya-Kilayita-Lukoma	NONE
	9 lines of 600mm diameter culverts was installed and 1 line of 900mm diameter culverts was installed along Busamuzi-Butende-Bugabo road	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,049	135,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	168,838
211107 Boards, Committees and Council Allowances	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	11,000	11,000
227004 Fuel, Lubricants and Oils	780,000	780,000
228001 Maintenance-Buildings and Structures	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	85,000
263402 Transfer to Other Government Units	0	170,132
Total for Key Service Area	**1,130,049**	**1,409,020**
Wage	135,049	135,049
Non-Wage	995,000	1,273,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 070 Roads and Engineering

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,135,049**	**1,414,020**
Wage	135,049	135,049
Non-Wage	1,000,000	1,278,970
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	2 boreholes drilled at Kyondo, Buwooya SubCounty and Buluku village in Nairambi Sub County	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 District Extension staff meeting held	4 District Extension staff meetings held	None
	1 High lift pump procured for Mubaale Piped Water scheme	None
22 water sources tested for water quality	88 water sources tested for water quality	None
1 District Water Supply and Sanitation Coordination Committee meeting held	4 District Water Supply and Sanitation Coordination Committee meetings held	None
0	5 boreholes rehabilitated	Inadequate funds
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	Extension of 2.8km made on Namatale Piped Water scheme distribution line to Kyanja and Bukwaya villages	It was the approved Km for distribution line by the council
2 high lift and 1 low water pumps procured for Namatale Piped water system	2 high lift pump and 1 raw water pump were procured for Namatale Piped water system	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	45,735	45,735
221009 Welfare and Entertainment	6,720	6,720
223006 Water	46,100	46,100
225201 Consultancy Services-Capital	51,000	51,000
225202 Environment Impact Assessment for Capital Works	10,986	10,986
225204 Monitoring and Supervision of capital work	57,120	57,112
227001 Travel inland	25,612	25,612
227004 Fuel, Lubricants and Oils	3,248	3,248
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	480	480
312135 Water Plants, pipelines and sewerage networks - Acquisition	486,012	486,012
312139 Other Structures - Acquisition	56,444	56,444
Total for Key Service Area	**926,366**	**926,358**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	136,509	136,509
	Non-Wage	54,680	54,680
	GoU Dev	735,177	735,169
	Ext Finance	0	0
	Total for Department	**926,366**	**926,358**
	Wage	136,509	136,509
	Non-Wage	54,680	54,680
	GoU Dev	735,177	735,169
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 quarterly forest monitoring trip conducted	4 forest monitoring trips conducted	No variation

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

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

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Quarter 4 staff salary paid	12 months of staff salary paid	no variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
125 community members sensitized on ENR management	533 community members sensitized on ENR management	the oil-palm out-growers and the oil palm plantation workers were easily mobilized
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Motorcycle quarterly maintained	Motorcycle annually maintained	no variation
Q4 office coordination catered for.	Annual office coordination catered for.	no variation
Q4 communication bills settled.	Annual communication bills settled.	no variation
Q4 departmental stationery procured.	Annual departmental stationery procured.	No variation
Q4 staff welfare catered for.	Annual staff welfare catered for	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,402	358,402
221008 Information and Communication Technology Supplies.	260	260
221009 Welfare and Entertainment	1,000	1,000

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
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	240
224003 Agricultural Supplies and Services	1,500	1,500
227001 Travel inland	9,000	9,000
228002 Maintenance-Transport Equipment	500	500
Total for Key Service Area	**372,402**	**372,402**
Wage	358,402	358,402
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 land conflicts arbitrated	3 land conflicts arbitrated	1 land conflict arbitrated for quarter 1 and 2
1 workshop attended	4 workshops attended	No variation
50 community members sensitized on land matters	123 community members sensitized on land matters	4th quarter sensitization target only out growers in BuwooyaSC

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
227001 Travel inland	9,085	9,085
Total for Key Service Area	**11,085**	**11,085**
Wage	0	0
Non-Wage	11,085	11,085
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 physical panning committee meeting conducted	4 physical panning committee meetings conducted	No variation
1 physical planning compliance monitoring for illegal structures	physical planning compliance monitoring for illegal structures	No variation
compound is planted with ornamental trees, flowers and grass	District head quarters land scaping done	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
313149 Other Land Improvements - Improvement	12,225	12,225
Total for Key Service Area	**14,225**	**14,225**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	12,225	12,225
Ext Finance	0	0
Total for Department	**399,711**	**399,711**
Wage	358,402	358,402
Non-Wage	29,085	29,085
GoU Dev	12,225	12,225
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

17 department staff paid monthly salaries

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,815	176,815
Total for Key Service Area	**176,815**	**176,815**
Wage	176,815	176,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

CDOs trained to incorporate HIV mainstreaming in their activities

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

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

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

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

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

6 Community sensitization meetings on protection measures of vulnerable groups conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221014 Bank Charges and other Bank related costs	500	186
227001 Travel inland	25,300	14,268
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**32,000**	**14,454**
Wage	0	0
Non-Wage	32,000	14,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

6 HLG and 11 LLG staff facilitated to carry out Community Development Activities

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
221011 Printing, Stationery, Photocopying and Binding	300	300
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	18,773	18,773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	**22,073**	**22,073**
Wage	0	0
Non-Wage	22,073	22,073
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,485	1,485
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	1,286	1,286
Total for Key Service Area	**2,971**	**2,971**
Wage	0	0
Non-Wage	2,971	2,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Probation and Welfare office facilitated to conduct quarterly outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,941	5,941
Total for Key Service Area	**5,941**	**5,941**
Wage	0	0
Non-Wage	5,941	5,941
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,884	8,884
222001 Information and Communication Technology Services.	1,000	1,000
224001 Medical Supplies and Services	742	742
227001 Travel inland	21,104	21,104
Total for Key Service Area	**31,730**	**31,730**
Wage	0	0
Non-Wage	31,730	31,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**271,730**	**254,184**
Wage	176,815	176,815
Non-Wage	94,915	77,369
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 monthly DTPC meeting held	12 monthly DTPC meetings held	none
Department staff facilitated to travel and coordinate with MDAs	Department staff facilitated to travel and coordinate with MDAs	none
2 Department staff paid monthly salaries	2 Department staff paid 12 months salaries	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,894	68,894
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	3,016	3,016
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**93,627**	**93,627**
Wage	68,894	68,894
Non-Wage	24,733	24,733
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 Quarterly monitoring exercise of completed and ongoing projects undertaken	4 Quarterly monitoring exercises of completed and ongoing projects undertaken	normal planned performance
Appraisal and feasibility studies conducted for planned district projects	Appraisal and feasibility studies conducted for planned district projects	normal planned performance
	Annual HLG and LLG performance assessment conducted	normal planned performance

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

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

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,997	10,997
228004 Maintenance-Other Fixed Assets	4,000	4,000
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**35,744**	**35,744**
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	35,744
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

FY 2026/27 Final Budget Estimates compiled and submitted to MoFPED

Working sessions held to compile Budget Performance Reports and Budget documents

1 Quarterly Budget Performance Report compiled and submitted to MoFPED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,810	9,810
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
Total for Key Service Area	**21,000**	**21,000**
Wage	0	0
Non-Wage	21,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly data collected for the District Statistical Abstract	FY 2024/25 Annual Statistical Abstract submitted to UBOS	none

VOTE: 829 Buvuma District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Quarterly data collected for compilation of the Annual District Administrative Outlook Data report	An Annual District Administrative Outlook Data report compiled and submitted to UBOS	none
	FY 2024/25 District Performance report on National Standard Indicators compiled and submitted to MoFPED	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	750
224011 Research Expenses	8,000	8,000
227001 Travel inland	2,649	2,649
Total for Key Service Area	**11,399**	**11,399**
Wage	0	0
Non-Wage	11,399	11,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**161,770**	**161,770**
Wage	68,894	68,894
Non-Wage	57,132	57,132
GoU Dev	35,744	35,744
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Improved revenue and financial management in LLGs, Health Centres and Schools	Improved revenue and financial management in LLGs, Health Centres and Schools	none
2 Audit Staff paid monthly salaries	3 Audit Staff paid 12 months salaries	none
Procurement internal controls verified	Procurement internal controls verified	none
Improved payroll management	Improved payroll management	none
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report compiled and submitted to the IAG	4 Quartely Audit reports compiled and submitted to the IAG	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,155	49,155
221009 Welfare and Entertainment	1,750	1,565
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,796	1,796
227001 Travel inland	33,000	33,000
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**107,701**	**107,516**
Wage	49,155	49,155
Non-Wage	58,546	58,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,701**	**107,516**
Wage	49,155	49,155
Non-Wage	58,546	58,361
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Conducted workshops, seminaries and trainings to promote eco-friendly tourism practices and ensuring that tourism does not harm the local environment and culture. Sensitized tourism entrepreneurs on regulations and coordinate key stakeholders to enforce compliance to standards for quality assurance.	12 capacity-building trainings conducted for actors along the tourism value chain in all LLGs in Buvuma District. - Attended and participated in POATE 2026	availability of funds and timely funding of the activities

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Meru and Lwajje Birding sites inspected for Protection..	6 Wildlife areas and Birding sites protected in Buvuma District in 3LLGs	Timely release of funds to conduct the activity.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**16,000**	**16,000**
Wage	0	0
Non-Wage	16,000	16,000

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

2 Traders' capacity building workshops conducted in Bugaya and Bweema, one per each sub-county.	A total of 10 Traders and service providers capacity building workshops, trainings, seminaries and meetings were conducted.	Good mobilization of the stakeholders by the area chairpersons, smoothened the success of the activity.

PIAP Output: 07020901 Increased local consumption and production

An increase of 2% in consumption and production of fish throughout the entire District realized.	An Increase of 15% in production and consumption of Grains, cereals, palm oil, fish and animal products was achieved throughout the entire District.	Many farmers had started harvesting agricultural produce hence an increase in consumption.

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Developed and disseminated 1 market information to stakeholders in Busamuzi, and Nairambi. Mobilized Traders for registration. Conducted local radio talk shows on Trade Union formation in Buvuma District.	4 market linkages information were developed and disseminated to stakeholders in the entire District	Timely funding of the activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	4,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010503 Improved employment opportunities through ICT skill development

Monthly salaries for 5 staffs; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, the Wildlife Officer and the Commercial Officer paid for 3 months(April, May and June 2025)	Monthly salaries for 4 TILED staffs paid for 12 months.	Availability of Wage to carter for staff salaries.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,751	116,751
Total for Key Service Area	**116,751**	**116,751**
Wage	116,751	116,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**176,520**	**176,520**
Wage	116,751	116,751
Non-Wage	59,769	59,769
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2 District AIDS committee	None

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	Phase I of Lwajje SC	None

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12 procurement and disposal	12 procurement reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	50 mails dispatched	50 mails dispatched

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	2 media engagements	None

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100% staff paid timely	None

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	80 Public officers trained in	80 public officers trained

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	500 staff supported	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 quarterly monitoring visits	4 quarterly monitoring visit

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	60% staff scoring at least	60% staff scoring at least

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	IFMS Generator operated	The IFMS power generator

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	215,000,000	Ugx. 238,859,642/= realized

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	215,000,000	238,859,642

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Yes	Draft budget estimated

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4 documents produced	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12 monthly reports compiled	12 monthly reports compiled

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	600 staff supported and 4	700 staff supported and 4

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	District Executive and	4 quarterly DEC and

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 quarterly PAF monitoring	4 quarterly PAF monitoring

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	90% Audit queries	4 quarterly Audit reports

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4 reports produced	4 inspection reports

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	100%	All LLG Councils received

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	500 hectares for out growers	500 hectares

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	OM done on 3 sites	4 farmer business schools

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	repairs and retooling mini lab	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	900 farmers	3800 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100% coverage

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	98%, There was improved

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	Bugaya HC III waterborne	The waterborne toilet at

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	98%	The 12 health facilities had

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	20 government primary	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3 District Inspectors trained	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	Environment and Social	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	7 LLGs monitored by	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools renovated	Number	1 primary school and 1	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	District teams facilitated to	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1 SNE Officer	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained in New Cities Roads	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	132	34kms of district roads were

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	70 kms CARS & 145 kms	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	30	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	2 boreholes drilled	2 boreholes drilled

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	Mubaale Piped water scheme	Mubaale Piped water scheme

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in large towns upgraded	Number	1 Piped water scheme	1 Piped water scheme

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4 quarterly forest monitoring	4 quarterly forest monitoring

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	419 ha	419 ha of forest reserves

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	5000 tree seedlings raised	6,000 tree seedlings raised

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland resources knowledge and information	Number	500 community members	533 community members

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4 environmental compliance	4 environmental compliance

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area covered by designated green spaces hectares		District headquarters	District headquarters

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	17 department staff paid	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	HIV/AIDS prevention	1

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	20 cases	25 cases handled

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	30% of ECD centres and	30 percent target achieved

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	9 cdos trained	10 CDOs were trained on

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	4 outreaches conducted	6 outreaches done in the

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	60	30 Older Persons appraised

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4 quarterly M&E reports	4 quarterly M&E reports

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 Quarterly M&E exercises	4 Quarterly M&E exercises

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	80% of LLG plans aligned to	80% of LLG plans aligned to

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10 Indicators compiled from	10 Indicators compiled from

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	90% HoDs trained in data	90% HoDs trained in data

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 Performance Audits	4 Quarterly HLG

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4 Quarterly Inspection	4 Quarterly Inspection

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	10 Domestic campaigns,	12 capacity-building

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	Wildlife areas and Birding	6 Wildlife areas and Birding

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	10 capacity building	A total of 10 Traders and

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	An increase of 15% in	An Increase of 15% in

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4 Market linkages,	4 Market linkages,

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of trained individuals that have established new	Number	Monthly salaries for 5 staffs;	Monthly salaries for 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		10,212	0
BWEEMA HEALTH CENTRE II	Bweema HC II	Programme Conditional Grant - Non Wage Recurrent		10,206	0
NAMATALE HEALTH CENTRE III	Namatale HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection and supervision of completed and ongoing projects	A cross the district	Programme Conditional Grant - Development		16,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		5,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,986	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		33,640	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237409 Bweema Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Completion of Namatale piped water scheme	Namatale Landing Site	Programme Conditional Grant - Development		459,514	0
Retention Namatale Phase V	Namatale landing site	Programme Conditional Grant - Development		26,498	0
LCIII: 237410 Buvuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	Transitional Conditional Grant - Development		105,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District Headquarters	Transitional Conditional Grant - Development		4,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	Transitional Conditional Grant - Development		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquarter	Transitional Conditional Grant - Development		5,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District headquarters	Transitional Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	At the District Headquarters	District Discretionary Equalisation Development Grant		6,746	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances and transport refund for DSC meetings		District Discretionary Equalisation Development Grant		20,040	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Media adverts communicated	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	within the district and with agencies outside	District Discretionary Equalisation Development Grant		17,960	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
DPAC members and staff allowances	Throughout the district	District Discretionary Equalisation Development Grant		16,100	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	meals at the District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Office stationery at the district HQs	District Discretionary Equalisation Development Grant		2,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inland and outside travel facilitation	District Discretionary Equalisation Development Grant		7,802	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Facilitating demonstration for assorted enterprises	Buwooya, Busamuzi, Nairambi and Buvuma T/C	Programme Conditional Grant - Development		38,008	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Buvuma District Headquarters	Programme Conditional Grant - Development		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Selected sites in the District	Programme Conditional Grant - Development		50,353	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	Production department	Locally Raised Revenues		8,000	0
Agricultural Supplies and Services - Assorted equipment	selected district sites	Locally Raised Revenues		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	selected district sites	Programme Conditional Grant - Development		21,177	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buvuma District Headquarters	Programme Conditional Grant - Development		16,977	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		102,059	0
BUVUMA HEALTH CENTRE IV	Buvuma HC IV	Programme Conditional Grant - Non Wage Recurrent		39,794	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Appraisal and ESIA of projects	Bugaya HC III, Lukale HC III and Lubya HC III	Programme Conditional Grant - Development		4,784	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Support to Nutrition assessment and implementation	District Discretionary Equalisation Development Grant		2,749	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for immunization out reaches	Buvuma HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		130,000	0
Facilitation for immunization out reaches and performance improvement	Buvuma HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		259,721	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNYOLO P/S	NAMUNYOLO PS	Programme Conditional Grant - Non Wage Recurrent		25,290	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention and outsatnding balances on Bweema Seed, Namiti and Bukaali PS	Bweema Seed, Namiti and Bukaali PS	Programme Conditional Grant - Development		357,161	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVUMA COLLEGE	BUVUMA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		64,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Throughout the district	Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Buvuma College for Dormitory renovation		Programme Conditional Grant - Non Wage Recurrent		105,868	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	District Headquarters Green space	District Discretionary Equalisation Development Grant		12,225	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237410 Buvuma Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Throughout the district	District Discretionary Equalisation Development Grant		6,873	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ongoing and completed DDEG projects	Throughout the district	District Discretionary Equalisation Development Grant		6,873	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Throughout the district	District Discretionary Equalisation Development Grant		10,997	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Planning Office solar system	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buvuma Town Council Audit	Buvuma TC Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237411 Buwooya Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwooya	Programme Conditional Grant - Development		12,588	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237411 Buwooya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		20,412	0
BUWOOYA HEALTH CENTRE III	Buwooya HC III	Programme Conditional Grant - Non Wage Recurrent		7,571	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwanzi PS for toilet renovation		Programme Conditional Grant - Non Wage Recurrent		15,000	0
LCIII: 237412 Nairambi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Construction of Nairambi	Nairambi	Transitional Conditional Grant - Development		4,500	0
Phase II of Nairambi Sub county Administration block	Nairambi SC Headquarters	Transitional Conditional Grant - Development		199,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMITI HEALTH CENTRE II	Namiti HC II	Programme Conditional Grant - Non Wage Recurrent		10,596	0
NKATA HEALTH CENTRE III	Nkata HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
NKATA HEALTH CENTRE III	Nkata HC III	Programme Conditional Grant - Non Wage Recurrent		9,414	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237412 Nairambi Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313121 Non-Residential Buildings - Improvement					
Lukale HC III OPD Renovated		Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nairambi Seed SS for school fencing	Nairambi Seed SS	District Discretionary Equalisation Development Grant		80,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		21,600	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Nairambi Seed School	Programme Conditional Grant - Development		45,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nairambi Seed School	Programme Conditional Grant - Development		56,444	0
LCIII: 237413 Bugaya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		20,412	0
BUGAYA HEALTH CENTRE III	Bugaya HC III	Programme Conditional Grant - Non Wage Recurrent		11,420	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237413 Bugaya Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugaya HC III waterborne toilet	Programme Conditional Grant - Development		63,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		24,500	0
LCIII: 237414 Lwajje Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Buvuma	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Government Projects	Nairambi and Lwajje Sub-counties	Transitional Conditional Grant - Development		46,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Lwajje	Transitional Conditional Grant - Development		191,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		20,412	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237414 Lwajje Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		13,417	0
LCIII: 237415 Busamuzi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bukawayo	Programme Conditional Grant - Development		37,765	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent		17,931	0
BUSAMUZI HEALTH CENTRE III	Busamuzi HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
LCIII: 273319 Lubiya Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Drainage for Lubya HC III compound	Programme Conditional Grant - Development		20,203	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273319 Lubiya Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Lubya Town Council Audit	Lubya TC Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273320 Lyabaana Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		12,000	0
Item: 263402 Transfer to Other Government Units					
Lyabaana Town Council Audit	Lyabaana TC Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1864 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LINGIRA YOUTH WITH A MISSION	Lingira HC II	Programme Conditional Grant - Non Wage Recurrent		10,596	0
LUKALE HC III	Lukale HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
LUBYA HEALTH CENTRE III	Lubya HC III	Programme Conditional Grant - Non Wage Recurrent		6,884	0
LUBYA HEALTH CENTRE III	Lubya HC III	Programme Conditional Grant - Non Wage Recurrent		20,412	0
LUKALE HC III	Lukale HC III	Programme Conditional Grant - Non Wage Recurrent		8,507	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1864 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Primary Schools Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,333,135	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Francis Bubanzi P/S	St. Francis Bubanzi P/S	Programme Conditional Grant - Non Wage Recurrent		24,530	0
Namiti P/S	Namiti P/S	Programme Conditional Grant - Non Wage Recurrent		17,510	0
LUFU P.S.	LUFU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,910	0
Namakeba P/S	Namakeba P/S	Programme Conditional Grant - Non Wage Recurrent		15,850	0
Lubya P/S	Lubya P/S	Programme Conditional Grant - Non Wage Recurrent		9,810	0
Bugaya.P.S.	Bugaya.P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
BUGABO P.S.	BUGABO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,370	0
BUYUBA P/S	BUYUBA	Programme Conditional Grant - Non Wage Recurrent		15,570	0
NAMATALE P.S	NAMATALE P.S	Programme Conditional Grant - Non Wage Recurrent		16,330	0
MAWANGA P/S	MAWANGA P/S	Programme Conditional Grant - Non Wage Recurrent		17,450	0
BULONDO P.S	BULONDO P.S	Programme Conditional Grant - Non Wage Recurrent		22,010	0
BUKAALI COMMUNITY P/S	BUKAALI COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent		40,730	0
Kirewe P/S	Kirewe ps	Programme Conditional Grant - Non Wage Recurrent		13,010	0
BUWANZI P.S	BUWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		17,590	0
KIRONGO P/S	KIRONGO P/S	Programme Conditional Grant - Non Wage Recurrent		16,770	0
LUKOMA	LUKOMA ps	Programme Conditional Grant - Non Wage Recurrent		20,110	0
LINGIRA P.S	LINGIRA P.S	Programme Conditional Grant - Non Wage Recurrent		17,890	0
Kitiko P/S	Kitiko P/S	Programme Conditional Grant - Non Wage Recurrent		27,850	0

VOTE: 829 Buvuma District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1864 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanja P/S	Kitiko P/S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRAMBI SEED SS	NAIRAMBI SEED SS	Programme Conditional Grant - Non Wage Recurrent		107,740	0