

VOTE: 813 Bugiri District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 813 Bugiri District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maira Mukasa Joseph
(Accounting Officer)

Signed on Date: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	908,739	908,739	320,911	35%
Discretionary Government Transfers	5,075,343	5,182,899	4,088,788	81%
Conditional Government Transfers	43,235,398	44,655,971	34,765,142	80%
Other Government Transfers	5,654,503	5,654,503	656,145	12%
External Financing	1,263,943	1,263,943	139,648	11%
Total Revenues shares	56,137,925	57,666,054	39,970,635	71%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,743,193	2,869,542	1,451,251	53%
Tourism Development	10,681	10,681	9,620	90%
Natural Resources, Environment, Climate Change, Land And Water Management	2,086,655	2,086,655	1,777,926	85%
Private Sector Development	153,386	153,386	102,099	67%
Integrated Transport Infrastructure And Services	5,788,209	5,788,209	1,272,947	22%
Human Capital Development	34,232,787	35,048,801	23,126,383	68%
Public Sector Transformation	6,380,613	6,380,613	3,908,535	61%
Community Mobilization And Mindset Change	283,993	283,993	166,174	59%
Governance And Security	2,340,567	2,448,123	1,672,868	71%
Development Plan Implementation	2,117,840	2,596,049	893,557	42%
Grand Total	56,137,925	57,666,054	34,381,360	61%
Wage	27,044,926	27,157,805	18,930,625	70%
Non-Wage Recurrent	18,191,874	18,318,697	9,309,532	51%
Domestic Devt	9,637,183	10,925,610	6,006,270	62%
External Financing	1,263,943	1,263,943	134,933	11%

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

Bugiri District Local Government received a cumulative total of UGX 39,970,635,000 by end of the third quarter of FY2024/25 which represents 71% of the district approved budget.

The district has thus far received 35% of Locally Raised Revenues budget, 81% of Discretionary government transfers budget, 80% of Conditional Government transfers budget, 12% of Other Government Transfers budget and 11% of the external financing budget.

The district expended 53% of the Agro-industrialization budget, 90% of the Tourism Development budget, 85% of the Natural Resources, Environment, Climate Change, Land and Water budget, 67% of Private Sector Development budget, 22% of Integrated Transport Infrastructure and Services budget, 68% of the Human Capital Development budget, 61% of Public Sector Transformation budget, 59% Community Mobilization and Mindset Change budget, 71% of Governance and Security budget and 42% of the Development Plan Implementation budget.

The district aggregately spent a total of UGX 34,381,360,000 which is 61% of its annual budget of which 70% of wage budget was utilized in addition to 51% of non-wage budget utilized, 62% of the development budget utilized and 11% of the external financing budget utilized.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	908,739	908,739	320,911	35%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	12,538	12,538	500	4%
Business licenses	108,531	108,531	4,971	5%
Land Fees	0	0	0	
Liquor licenses	860	860	0	0%
Local Hotel Tax	1,600	1,600	0	0%
Local Services Tax-Payable By Individuals	178,500	178,500	110,975	62%
Market /Gate Charges	15,828	15,828	0	0%
Miscellaneous receipts/income	550,000	550,000	180,470	33%
Other permits	20,882	20,882	23,995	115%
Sale of Agricultural products and services- From Government Units	0	0	0	
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	5,075,343	5,182,899	4,088,788	81%
District Discretionary Equalisation Development Grant	1,030,175	1,030,175	1,030,175	100%
District Unconditional Grant Non-Wage	1,084,456	1,192,012	813,342	75%
District Unconditional Grant Wage	2,549,811	2,549,811	1,912,358	75%
Urban Discretionary Equalisation Development Grant	98,949	98,949	98,949	100%
Urban Unconditional Non-Wage	311,951	311,951	233,963	75%
Conditional Government Transfers	43,235,398	44,655,971	34,765,142	80%
Programme Conditional Grant - Non Wage Recurrent	13,317,007	13,317,007	9,578,177	72%
Programme Conditional Grant - Development	4,908,462	6,216,155	6,216,155	127%
Programme Conditional Grant - Wage Recurrent	24,495,115	24,607,994	18,455,995	75%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	5,654,503	5,654,503	656,145	12%
Agro Forestry Activities	20,000	20,000	10,000	50%
Busoga Development Programme	85,600	85,600	53,500	63%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Green Charcoal Project	20,400	20,400	18,125	89%
GROW Project	16,000	16,000	9,603	60%
National Oil Palm Project	827,000	827,000	100,000	12%
National Oil Seeds Project	90,000	90,000	25,000	28%
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Road Fund (URF)	4,505,503	4,505,503	393,991	9%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	5,925	12%
External Financing	1,263,943	1,263,943	139,648	11%
Global Alliance for Vaccines and Immunization (GAVI)	877,893	877,893	139,648	16%
Global Fund for HIV, TB & Malaria	91,291	91,291	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	194,758	194,758	0	0%
Total Revenues Shares	56,137,925	57,666,054	39,970,635	71%

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Cumulative Performance for Locally Raised Revenues

The district has cumulatively received a total of UGX 320,911,000 accounting for 35% of the total local revenue budget. The poor performance is as a result of under performance of miscellaneous receipts/income which is mainly income from the microscale irrigation programme occasioned by poor uptake of the programme amongst farmers

Cumulative Performance for Central Government Transfers

The district received central government transfers of UGX 38,853,930,000 of which UGX 4,088,788,000 are discretionary government transfers accounting for 81% of the budget and UGX 34,765,142,000 are conditional government transfers accounting for 80% of budget. The good performance is as result of receipt of all development development grants budget by the end of Q3.

Cumulative Performance for Other Government Transfers

The district has cumulatively received a total of UGX 656,145,000 of other government transfers accounting for 12% of the district budget. The under performance is as a result of poor performance of the Uganda Road Fund at only 9% probably occasioned by GoU's RAPEX programme.

Cumulative Performance for External Financing

The district received UGX 139,648,000 from GAVI by end of Q3 accounting for 11% of the external financing budget. The poor performance is as a result of non receipt of funds from other donors that is GFTAM, WHO and UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,625,883	0	4,935,239	65%	1,718,878
Sub-Total	7,625,883	0	4,935,239	65%	1,718,878
Department: Finance					
10 Financial Management and Accountability (LG)	513,091	0	228,218	44%	81,590
Sub-Total	513,091	0	228,218	44%	81,590
Department: Statutory bodies					
10 Legislation and Oversight	960,154	0	587,470	61%	184,841
Sub-Total	960,154	0	587,470	61%	184,841
Department: Production and Marketing					
10 Agricultural Extension	3,940,912	0	1,788,975	45%	717,457
20 Agricultural Production	215,656	0	173,296	80%	52,280
Sub-Total	4,156,568	0	1,962,271	47%	769,737
Department: Health					
10 Primary HealthCare	1,505,932	0	981,147	65%	377,999
20 Hospital Services	733,431	0	550,073	75%	183,358
30 Health Management and Supervision	9,789,484	0	5,971,383	61%	1,805,412
Sub-Total	12,028,847	0	7,502,603	62%	2,366,768
Department: Education					
10 Pre-Primary and Primary Education	12,844,380	0	8,919,211	69%	3,143,823
20 Secondary Education	7,839,134	0	6,296,103	80%	2,231,066
30 Skills Development	133,397	0	75,044	56%	18,067
40 Education&Sports Management and Inspection	1,351,161	0	314,011	23%	54,957
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	22,171,073	0	15,605,369	70%	5,447,913
Department: Roads and Engineering					
10 Community Access Roads	5,787,209	0	1,272,197	22%	278,377

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,000	0	750	75%	250
Sub-Total	5,788,209	0	1,272,947	22%	278,627
Department: Water					
10 Rural Water Supply and Sanitation	1,463,028	0	1,319,604	90%	701,210
Sub-Total	1,463,028	0	1,319,604	90%	701,210
Department: Natural Resources					
10 Natural Resources Management	623,627	0	458,322	73%	159,574
Sub-Total	623,627	0	458,322	73%	159,574
Department: Community Based Services					
10 Community Mobilisation	261,745	0	164,208	63%	54,103
20 Empowerment and Mindset Change	55,001	0	20,321	37%	11,329
Sub-Total	316,746	0	184,529	58%	65,432
Department: Planning					
10 Planning and Statistics	284,916	0	190,453	67%	96,206
Sub-Total	284,916	0	190,453	67%	96,206
Department: Internal Audit					
10 Compliance	41,600	0	22,561	54%	6,122
Sub-Total	41,600	0	22,561	54%	6,122
Department: Trade, Industry and Local Development					
10 Commercial Services	164,182	0	111,774	68%	19,430
Sub-Total	164,182	0	111,774	68%	19,430
Grand Total	56,137,925	0	34,381,360	61%	11,896,326

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,758,059	6,758,059	5,019,835	74%	1,700,432
District Unconditional Grant Non-Wage	131,491	131,491	100,333	76%	32,123
District Unconditional Grant Wage	1,087,140	1,087,140	815,355	75%	271,785
Locally Raised Revenues	189,490	189,490	91,694	48%	43,761
Multi-Sectoral Transfers to LLGs_NonWage	622,976	622,976	467,232	75%	171,022
Programme Conditional Grant - Non Wage Recurrent	4,726,962	4,726,962	3,545,221	75%	1,181,740
Development Revenues	867,825	867,825	867,825	100%	279,778
District Discretionary Equalisation Development Grant	117,446	117,446	117,446	100%	23,317
Multi-Sectoral Transfers to LLGs_Gou	450,379	450,379	450,379	100%	156,460
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	7,625,883	7,625,883	5,887,660	77%	1,980,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,087,140	1,087,140	762,301	70%	235,803
Non Wage	5,670,919	5,670,919	3,305,236	58%	1,198,949
Development Expenditure					
Domestic Development	867,825	867,825	867,702	100%	284,126
External Financing	0	0	0	0%	0
Total Expenditure	7,625,883	7,625,883	4,935,239	65%	1,718,878
C: Unspent Balances					
Recurrent Balances			952,299		
Wage			53,054		
Non Wage			899,244		
Development Balances			122		
Domestic Development			122		
External Financing			0		
Total Unspent			952,421		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,980,209,000 in the quarter and has cumulatively received UGX 5,887,660,000 accounting for 77% of department's annual budget.

The department was able to absorb a total of UGX 1,718,878,000 in the quarter and has cumulatively absorbed UGX 4,935,239,000 by end of Q3 which accounts for 65% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has a total unspent balance of UGX 952,421,000 of which UGX 53,054,000 is wage meant for new staff not yet recruited due to temporary halt on recruitments but has now been lifted and recruitments are ongoing, UGX 899,244,000 is non-wage which was mainly as a result of unpaid pension and gratuity due to incomplete files and UGX 122,000 is a development resources residue

Highlights of physical performance by end of the quarter

Commemorated public function including NRM liberation day, Women's day celebration, conducted monitoring and supervision of LLGs, represented the district in court to handle legal cases instituted against the district, offered technical guidance in the various meetings, paid staff salaries, pension and gratuity, managed staff personal and official records, coordinated publicity of district activities and events, made submissions to the District service Commission for confirmation, promotion etc, conduct exit training for staff due for retirement.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	513,091	513,091	256,326	50%	81,458
District Unconditional Grant Non-Wage	120,607	120,607	90,473	75%	30,169
District Unconditional Grant Wage	191,515	191,515	143,636	75%	47,879
Locally Raised Revenues	180,569	180,569	4,092	2%	0
Other Transfers from Central Government	20,400	20,400	18,125	89%	3,410
Development Revenues	0	0	0	0%	0
Total Revenues Shares	513,091	513,091	256,326	50%	81,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,515	191,515	117,939	62%	36,113
Non Wage	321,576	321,576	110,279	34%	45,478
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	513,091	513,091	228,218	44%	81,590
C: Unspent Balances					
Recurrent Balances			28,109		
Wage			25,697		
Non Wage			2,411		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,109		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 81,458,000 and has cumulatively received UGX 256,326,000 which accounts for 50% of the department's annual budget. The poor performance is as result of under performance of locally raised revenues at 2%.

The department absorbed a total of UGX 81,590,000 in the quarter and has cumulatively absorbed UGX 228,218,000 by the end of Q3 accounting for 44% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 28,109,000 of which UGX 25,697,000 is wage meant for recruited new staff who are yet to be recruited this FY 2024-2025 and UGX 2,411,000 is non-wage meant for purchase of some office equipment and for supervision of field resource mobilization which will be expended in Q4 upon receipt of sufficient resources.

Highlights of physical performance by end of the quarter

Ensured smooth running of IFMS, Maintenance of proper books of accounts, paid staff wages, prepared and submitted financial reports, District budget for FY FY2025/26 was laid and approved

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	914,903	1,022,459	614,404	67%	200,692
District Unconditional Grant Non-Wage	419,210	526,767	314,408	75%	104,803
District Unconditional Grant Wage	251,788	251,788	188,841	75%	62,947
Locally Raised Revenues	243,904	243,904	111,155	46%	32,943
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	960,154	1,067,710	659,656	69%	215,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,788	251,788	172,493	69%	46,796
Non Wage	663,115	770,671	370,295	56%	112,081
Development Expenditure					
Domestic Development	45,252	45,252	44,682	99%	25,964
External Financing	0	0	0	0%	0
Total Expenditure	960,154	1,067,710	587,470	61%	184,841
C: Unspent Balances					
Recurrent Balances			71,616		
Wage			16,348		
Non Wage			55,268		
Development Balances			570		
Domestic Development			570		
External Financing			0		
Total Unspent			72,186		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 215,776,000 in the quarter and has cumulatively received UGX 659,656,000 which accounts for 69% of the department's annual budget. The poor performance is attributed to under performance of locally raised revenues at 46%.

The department absorbed UGX 184,841,000 in the quarter and has accumulatively absorbed UGX 587,470,000 by end of Q3 accounting for 61% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has a total unspent balance of UGX 72,186,000 of which UGX 16,348,000 is wage meant for yet to be recruited staff, UGX 55,268,000 is non-wage meant for honoraria and ex-gratia to be paid to political leaders not expended due to delay in compiling political leaders information especially those in the town councils who are new and UGX 570,000 is a development residue.

Highlights of physical performance by end of the quarter

Paid staff wages, paid allowances for members of boards, committees and commissions, paid ex-gratia and honoraria to political leaders, ensured smooth running of office

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,746,083	2,746,083	1,524,645	56%	566,548
District Unconditional Grant Non-Wage	2,638	2,638	1,979	75%	660
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,890	2,890	0	0%	0
Other Transfers from Central Government	877,000	877,000	125,000	14%	100,000
Programme Conditional Grant - Non Wage Recurrent	470,253	470,253	352,690	75%	117,563
Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302	1,044,977	75%	348,326
Development Revenues	1,410,485	2,015,043	1,907,587	135%	452,278
Locally Raised Revenues	180,000	180,000	72,544	40%	0
Programme Conditional Grant - Development	1,230,485	1,835,043	1,835,043	149%	452,278
Total Revenues Shares	4,156,568	4,761,126	3,432,232	83%	1,018,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,393,302	1,393,302	927,063	67%	307,761
Non Wage	1,352,781	1,352,781	455,252	34%	224,082
Development Expenditure					
Domestic Development	1,410,485	2,015,043	579,955	41%	237,894
External Financing	0	0	0	0%	0
Total Expenditure	4,156,568	4,761,126	1,962,271	47%	769,737
C: Unspent Balances					
Recurrent Balances			142,329		
Wage			117,913		
Non Wage			24,416		
Development Balances			1,327,632		
Domestic Development			1,327,632		
External Financing			0		
Total Unspent			1,469,961		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,018,826,000 in Q3 and cumulatively received UGX 3,432,232,000 by end of Q3 accounting for 83% of the department's annual budget.

The department was able to expend UGX 769,737,000 in the quarter and has thus far absorbed UGX 1,962,271,000 by end of Q3 which is 47% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 1,469,961,000 of which UGX 117,913,000 is wage meant for new staff and replacing staff who retired pending recruitment, UGX 24,416,000 is non-wage meant for monitoring, supervision and coordination unspent due to breakdown of department vehicle but will be expended in Q4 and UGX 1,327,632,000 is development for purchase microscale irrigation co-funding equipment unspent due to slow uptake by farmers but will be consumed in Q4.

Highlights of physical performance by end of the quarter

Paid staff wages, trained over 10,000 farmers on good agricultural practices such as pests and diseases management, established multiplication gardens, conducted vaccination of livestock, monitoring and supervision, trained and sensitized 100 farmers on microscale irrigation

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,340,026	10,340,026	7,752,852	75%	2,584,284
District Unconditional Grant Non-Wage	2,638	2,638	1,979	75%	660
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,890	2,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,944,228	1,944,228	1,458,171	75%	486,057
Programme Conditional Grant - Wage Recurrent	8,390,269	8,390,269	6,292,702	75%	2,097,567
Development Revenues	1,688,822	1,688,822	564,527	33%	145,981
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	50,000
External Financing	1,263,943	1,263,943	139,648	11%	4,355
Programme Conditional Grant - Development	274,879	274,879	274,879	100%	91,626
Total Revenues Shares	12,028,847	12,028,847	8,317,379	69%	2,730,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,390,269	8,390,269	5,739,029	68%	1,750,563
Non Wage	1,949,757	1,949,757	1,454,561	75%	490,494
Development Expenditure					
Domestic Development	424,879	424,879	174,081	41%	110,525
External Financing	1,263,943	1,263,943	134932.621	11%	15,186
Total Expenditure	12,028,847	12,028,847	7,502,603	62%	2,366,768
C: Unspent Balances					
Recurrent Balances			559,262		
Wage			553,673		
Non Wage			5,589		
Development Balances			255,514		
Domestic Development			250,798		
External Financing			4,715		
Total Unspent			814,776		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 2,730,265,000 during the quarter and has cumulatively received UGX 8,317,379,000 which accounts for 69% of the departments annual budget.

The department spent a total of UGX 2,366,768,000 during the quarter and has cumulatively absorbed UGX 7,502,603,000 representing 62% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent resources of UGX 814,776,000 of which UGX 553,673,000 is wage unutilized pending recruitment of health staff which is ongoing, UGX 5,589,000 is non-wage meant for maintenance of transport equipment, printing services, fuel not utilized due to insufficiency but will be absorbed upon receipt of sufficient resources in Q3, UGX 250,798,000 is development meant rehabilitation of health facilities and construction of health facilities and staff house unutilized due to delayed procurement processes and UGX 4,715,000 are resources for external financing for vaccination unspent due to insufficiency but will be spent in Q4 upon receipt of more resources

Highlights of physical performance by end of the quarter

Paid staff wages, maintained functional hospital, and health centre II's, III's and IV, conducted immunization of infants and safe male circumcision, procured office equipment, paid retention funds for development projects

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,749,740	19,862,619	14,498,184	73%	5,364,435
District Unconditional Grant Non-Wage	7,966	7,966	5,974	75%	1,991
District Unconditional Grant Wage	72,097	72,097	54,073	75%	18,024
Locally Raised Revenues	3,192	3,192	3,192	100%	0
Other Transfers from Central Government	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,914,941	4,914,941	3,276,627	67%	1,638,314
Programme Conditional Grant - Wage Recurrent	14,711,544	14,824,423	11,118,317	76%	3,706,106
Development Revenues	2,421,333	3,124,468	3,124,468	129%	797,111
District Discretionary Equalisation Development Grant	46,000	46,000	46,000	100%	5,333
Programme Conditional Grant - Development	2,175,333	2,878,468	2,878,468	132%	725,111
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	22,171,073	22,987,087	17,622,652	79%	6,161,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,783,641	14,896,520	10,606,896	72%	3,291,916
Non Wage	4,966,099	4,966,099	2,477,490	50%	1,124,725
Development Expenditure					
Domestic Development	2,421,333	3,124,468	2,520,983	104%	1,031,272
External Financing	0	0	0	0%	0
Total Expenditure	22,171,073	22,987,087	15,605,369	70%	5,447,913

C: Unspent Balances

Recurrent Balances	1,413,798	
Wage	565,494	
Non Wage	848,304	
Development Balances	603,485	
Domestic Development	603,485	
External Financing	0	

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,017,283	
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Summary of Department Revenues and Expenditure by Source

The department received UGX 6,161,546,000 in Q3 and has cumulatively received UGX 17,622,652,000 accounting for 79% of the department's annual budget.

The department was able to spend a total of UGX 5,447,913,000 during the quarter and has cumulatively absorbed UGX 15,605,369,000 which accounts for 70% of its annual budget

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 2,017,283,000 of which UGX 565,494,000 is wage not utilized due to temporary halt on recruitments but which has been lifted by MoPS, UGX 848,304,000 is non-wage meant for maintenance of school infrastructure not utilized due delayed procurement processes and capitation to primary schools pending complete head count of pupils in schools and UGX 603,485,000 is development meant for construction of Budhaya Seed School, and supply of ICT and laboratory equipment unspent due to ongoing procurement process and will be spent in Q3.

Highlights of physical performance by end of the quarter

Paid staff wages, carried monitoring and inspection of schools, paid electricity bills and staff welfare, continued construction of 6 classrooms and latrine stances, continued construction of Budhaya Seed School, rehabilitated classrooms, attended sports galas

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,903,428	2,922,694	960,246	33%	297,653
District Unconditional Grant Non-Wage	2,311	2,311	1,733	75%	578
District Unconditional Grant Wage	188,300	188,300	141,225	75%	47,075
Locally Raised Revenues	52,096	52,096	31,432	60%	0
Other Transfers from Central Government	1,660,721	1,679,987	35,856	2%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	2,884,782	2,865,515	358,135	12%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	2,884,782	2,865,515	358,135	12%	0
Total Revenues Shares	5,788,209	5,788,209	1,318,381	23%	297,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,300	188,300	100,151	53%	27,754
Non Wage	2,715,128	2,734,394	818,964	30%	250,873
Development Expenditure					
Domestic Development	2,884,782	2,865,515	353,832	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,788,209	5,788,209	1,272,947	22%	278,627
C: Unspent Balances					
Recurrent Balances			41,130		
Wage			41,074		
Non Wage			57		
Development Balances			4,304		
Domestic Development			4,304		
External Financing			0		
Total Unspent			45,434		

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 297,653,000 in the quarter and has cumulatively received UGX 1,318,381,000 since start of financial year which accounts for 23% of the department's annual budget.

The poor performance is attributed to the under performance of other government transfers (URF) at only 2% for recurrent expenditure and 12% for development expenditures occasioned by GoU's RAPEX programme.

The department absorbed a total of UGX 278,627,000 and has cumulatively absorbed UGX 1,272,947,000 by end of Q3 which accounts for 22% of the annual budget of the department

Reasons for unspent balances on the bank account

The department has an unspent balance of UGX 45,434,000 of which UGX 41,074,000 is a wage for the District Engineer who is only getting half of his salary because of interdiction from duty coupled with resources meant for new staff who are yet to be recruited, UGX 57,000 is a non-wage residue. And UGX 4,304,000 is development resources meant for roads rehabilitation unspent due to temporary breakdown of vehicles and will be spent in Q4 after the vehicles are successfully repaired.

Highlights of physical performance by end of the quarter

Paid staff wages, conducted regular maintenance of District, Urban and Community Access Roads at both higher and lower local government levels; Busimbi-Butegwa (3km), Nankoma-Masita (7km), Malendere-Buwuni-Kitodha (18km), Lwanika-Nabukalu (5km), Nawandhuki-Magoola (6km)

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,925	226,925	170,194	75%	56,731
District Unconditional Grant Wage	129,346	129,346	97,010	75%	32,337
Programme Conditional Grant - Non Wage Recurrent	97,579	97,579	73,185	75%	24,395
Development Revenues	1,236,103	1,236,103	1,236,103	100%	412,034
Programme Conditional Grant - Development	1,221,288	1,221,288	1,221,288	100%	407,096
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,463,028	1,463,028	1,406,297	96%	468,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,346	129,346	95,915	74%	31,246
Non Wage	97,579	97,579	67,713	69%	24,940
Development Expenditure					
Domestic Development	1,236,103	1,236,103	1,155,976	94%	645,024
External Financing	0	0	0	0%	0
Total Expenditure	1,463,028	1,463,028	1,319,604	90%	701,210
C: Unspent Balances					
Recurrent Balances			6,567		
Wage			1,095		
Non Wage			5,472		
Development Balances			80,127		
Domestic Development			80,127		
External Financing			0		
Total Unspent			86,693		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 468,766,000 in the quarter and has cumulatively received UGX 1,406,297,000 since start of financial year which is 96% of the department's annual budget.

The over performance is attributed to receipt of two thirds of development resources whereby it is a government policy to release all development monies by end of Q3.

The department absorbed a total of UGX 701,210,000 which is more than what was received because unspent resources of Q2 were spent in Q3 upon receipt of development resources.

The department has cumulatively absorbed 1,319,604,000 by end of Q3 which accounts for 90% of the departmental annual budget.

Reasons for unspent balances on the bank account

The department has unabsorbed resources amounting to UGX 86,693,000 of which UGX 1,095,000 is a wage residue, UGX 5,472,000 is non-wage meant for fuel, purchase of projector which was insufficient but will be utilized in Q4 upon receipt of all resources and UGX 80,127,000 is development resources meant for rehabilitation of boreholes and monitoring and supervision unspent due to inadequate transport means to facilitate monitoring and supervision.

Highlights of physical performance by end of the quarter

Paid staff wages, ensured smooth running of office, drilled 20 boreholes, rehabilitated boreholes, conducted community led total sanitation activities

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	436,073	436,073	324,744	74%	109,715
District Unconditional Grant Non-Wage	8,621	8,621	5,966	69%	2,655
District Unconditional Grant Wage	370,704	370,704	278,028	75%	92,676
Locally Raised Revenues	4,014	4,014	1,200	30%	1,200
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,734	52,734	39,550	75%	13,183
Development Revenues	187,554	187,554	177,554	95%	58,333
District Discretionary Equalisation Development Grant	167,554	167,554	167,554	100%	48,333
Other Transfers from Central Government	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	623,627	623,627	502,298	81%	168,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,704	370,704	245,205	66%	72,964
Non Wage	65,369	65,369	36,087	55%	18,898
Development Expenditure					
Domestic Development	187,554	187,554	177,031	94%	67,711
External Financing	0	0	0	0%	0
Total Expenditure	623,627	623,627	458,322	73%	159,574
C: Unspent Balances					
Recurrent Balances			43,453		
Wage			32,823		
Non Wage			10,629		
Development Balances			523		
Domestic Development			523		
External Financing			0		
Total Unspent			43,976		

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 168,048,000 in the quarter and has cumulatively received UGX 502,298,000 by end of Q3 accounting for 81% of the departmental annual budget.

A total of UGX 159,574,000 was spent during the quarter whereas the department has cumulatively absorbed UGX 458,322,000 since start of financial year which accounts for 73% of the departmental annual budget.

Reasons for unspent balances on the bank account

UGX 43,976,000 was not spent by end of the quarter of which UGX 32,823,000 was wage not expended awaiting recruitment of staff in current financial upon lift of ban by Ministry of public Service and interdiction of one staff, UGX 10,629,000 is a non-wage meant for purchase of tree seedlings unspent due to insufficient rains and maintenance of office block unspent due to insufficient resources but will be spent in Q4 and UGX 523,000 is a development resources residue

Highlights of physical performance by end of the quarter

Paid staff wages, processed land titles of government owned land, continued on physical planning of Mayuge Town Council, conducted radio spot messages, held compliance monitoring, community sensitization on wetland management, land arbitration, provided welfare support to staff, submitted reports to NEMA and Ministry of Water and Environment

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,746	316,746	203,724	64%	73,430
District Unconditional Grant Non-Wage	2,621	2,621	1,966	75%	655
District Unconditional Grant Wage	152,985	152,985	114,739	75%	38,246
Locally Raised Revenues	7,288	7,288	5,602	77%	0
Other Transfers from Central Government	66,000	66,000	15,529	24%	12,566
Programme Conditional Grant - Non Wage Recurrent	87,852	87,852	65,889	75%	21,963
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,746	316,746	203,724	64%	73,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,985	152,985	95,768	63%	30,333
Non Wage	163,761	163,761	88,761	54%	35,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,746	316,746	184,529	58%	65,432
C: Unspent Balances					
Recurrent Balances			19,195		
Wage			18,971		
Non Wage			225		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,195		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX 73,430,000 in the quarter and has cumulatively received UGX 203,724,000 accounting for 64% of the department's annual budget. The poor performance is due to under performance of other government transfers in Q3.

The department absorbed a total of UGX 65,432,000 during the quarter and has cumulatively absorbed UGX 184,529,000 since start of financial year which is 58% of the department annual budget.

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 19,195,000 of which UGX 18,971,000 is wage unspent awaiting recruitment of staff in current financial year coupled with retirement of some community development officers in the Q2 and UGX 225,000 which is a non-wage residue

Highlights of physical performance by end of the quarter

Paid staff wages, conducted 3 inspection of work places, supported PWD, youth and women council meetings, conducted GBV and youth dialogues, supported youth, women, PWD and elderly groups with funds for income generating activities under different grants and revolving fund, resettled and conducted social inquiries on children and OVCs, motivated community empowerment groups

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,422	132,422	71,122	54%	24,374
District Unconditional Grant Non-Wage	65,740	65,740	48,055	73%	16,685
District Unconditional Grant Wage	30,756	30,756	23,067	75%	7,689
Locally Raised Revenues	35,926	35,926	0	0%	0
Development Revenues	152,494	152,494	152,494	100%	84,181
District Discretionary Equalisation Development Grant	152,494	152,494	152,494	100%	84,181
Total Revenues Shares	284,916	284,916	223,616	78%	108,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,756	30,756	17,047	55%	6,257
Non Wage	101,666	101,666	47,854	47%	16,961
Development Expenditure					
Domestic Development	152,494	152,494	125,552	82%	72,988
External Financing	0	0	0	0%	0
Total Expenditure	284,916	284,916	190,453	67%	96,206
C: Unspent Balances					
Recurrent Balances			6,221		
Wage			6,020		
Non Wage			201		
Development Balances			26,942		
Domestic Development			26,942		
External Financing			0		
Total Unspent			33,162		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 108,555,000 in the quarter and has cumulatively received UGX 223,616,000 by end of Q3 accounting for 78% of the approved budget.

The department absorbed a total of UGX 96,206,000 in the quarter and has cumulatively absorbed UGX 190,453,000 which accounts for 67% of total budget approved.

Reasons for unspent balances on the bank account

The department has an unspent balance of UGX 33,162,000 of which UGX 6,020,000 is wage unspent awaiting recruitment process and also because one staff receives half pay due to an interdiction from duty, UGX 201,000 is a non-wage residue and UGX 26,942,000 is development meant for monitoring and supervision of projects not yet expended because commencement of capital projects was delayed due to delays in the procurement processes but will be expended in Q4.

Highlights of physical performance by end of the quarter

Paid staff wages and staff welfare, compiled and prepared Q2 FY2024/25 PBS report as well as the Budget Draft Estimates for FY2025/26, continued preparation of the District Development Plan IV

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,600	41,600	27,912	67%	9,304
District Unconditional Grant Non-Wage	7,604	7,604	5,703	75%	1,901
District Unconditional Grant Wage	29,612	29,612	22,209	75%	7,403
Locally Raised Revenues	4,384	4,384	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,600	41,600	27,912	67%	9,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	16,861	57%	4,222
Non Wage	11,988	11,988	5,700	48%	1,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,600	41,600	22,561	54%	6,122
C: Unspent Balances					
Recurrent Balances			5,351		
Wage			5,348		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,351		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 9,304,000 in Q3 and has cumulatively received UGX 27,912,000 accounting for 67% of department's annual budget.

The department absorbed UGX 6,122,000 in the quarter and has cumulatively absorbed a total of UGX 22,561,000 by end of Q3 which represents 54% of department's annual budget.

Reasons for unspent balances on the bank account

The department has an unspent balance of UGX 5,351,000 of which UGX 5,348,000 is wage meant for the Internal Auditor who recently retired and UGX 3,000 is a non-wage residue

Highlights of physical performance by end of the quarter

Paid staff wages, review of audit responses from lower local governments, secondary schools and departments. Preparation of audit reports, Verification and examination of pensioners documents for payment of gratuity.

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,705	157,705	106,024	67%	17,485
District Unconditional Grant Non-Wage	1,983	1,983	1,505	76%	478
District Unconditional Grant Wage	45,568	45,568	34,176	75%	11,392
Locally Raised Revenues	2,096	2,096	0	0%	0
Other Transfers from Central Government	85,600	85,600	53,500	63%	0
Programme Conditional Grant - Non Wage Recurrent	22,457	22,458	16,843	75%	5,614
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	164,182	164,182	112,501	69%	19,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,568	45,568	33,958	75%	11,684
Non Wage	112,137	112,137	71,340	64%	5,587
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	164,182	164,182	111,774	68%	19,430
C: Unspent Balances					
Recurrent Balances			726		
Wage			218		
Non Wage			508		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			727		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX 19,644,000 in the quarter and has thus far received UGX 112,501,000 accounting for 69% of the department's annual budget.

The department absorbed UGX 19,430,000 in the quarter and has cumulatively absorbed UGX 111,774,000 by end of Q3 which accounts for 68% of departmental annual budget.

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 727,000 of which UGX 218,000 is a wage residue and UGX 508,000 is a non-wage residue

Highlights of physical performance by end of the quarter

Paid staff wages, ensured smooth running office, trained SMEs in business development, maintained tourism and cultural sites of the district, disbursed funds to parish community associations, profiled and mapped tourism sites, held 1 talk show, 1 trade sensitization meeting held, 1 monitoring visit of 5 cooperatives conducted

VOTE: 813 Bugiri District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	390,370		128,361
Total for Budget Output	390,370		128,361
Wage	0		0
Non-Wage	90,370		28,361
GoU Dev	300,000		100,000
Ext Finance	0		0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA		N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	15,000		3,750
Total for Budget Output	15,000		3,750
Wage	0		0
Non-Wage	15,000		3,750
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Human Resource Management

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

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

Gratuity, Pension and staff salaries paid for 3 months		Nil
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VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	3,144,158	485,518
273105 Gratuity	1,582,804	479,704
Total for Budget Output	4,726,962	965,223
Wage	0	0
Non-Wage	4,726,962	965,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,140	235,803
Total for Budget Output	1,087,140	235,803
Wage	1,087,140	235,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,120	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	10,120	1,125
Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,120	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 reward and sanction committee meeting conducted N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,444	0	
212102 Medical expenses (Employees)	3,000	750	
221002 Workshops, Meetings and Seminars	13,600	3,333	
221009 Welfare and Entertainment	20,880	1,980	
221011 Printing, Stationery, Photocopying and Binding	14,711	3,677	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	32,000	20,500	
Total for Budget Output	87,635	30,490	
	Wage	0	
	Non-Wage	47,635	
	GoU Dev	40,000	
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	2,000	500	
Total for Budget Output	12,000	1,500	
	Wage	0	
	Non-Wage	12,000	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,024	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,200	375
222001 Information and Communication Technology Services.	963	111
227001 Travel inland	10,920	4,905
Total for Budget Output	22,107	5,891
Wage	0	0
Non-Wage	22,107	5,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,028
227001 Travel inland	90,574	0
228001 Maintenance-Buildings and Structures	67,388	0
Total for Budget Output	167,961	3,028
Wage	0	0
Non-Wage	83,727	3,028
GoU Dev	84,234	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA	funding from U-gift micro scale irrigation and Oil Palm project increased the output
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VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	160
221007 Books, Periodicals & Newspapers	240	0
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	660	100
227001 Travel inland	4,973	619
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	225
Total for Budget Output	13,337	1,254
Wage	0	0
Non-Wage	13,337	1,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	2,700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	16,000	5,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	657,236	11,975
228001 Maintenance-Buildings and Structures	286,658	0
228002 Maintenance-Transport Equipment	15,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
263402 Transfer to Other Government Units	0	305,870
312235 Furniture and Fittings - Acquisition	11,500	1,667
313121 Non-Residential Buildings - Improvement	72,446	9,000
Total for Budget Output	1,072,440	339,612
Wage	0	0
Non-Wage	628,849	178,819

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	443,590
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA		NII	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	9,724	1,000	
Total for Budget Output	9,724	1,000	
Wage	0	0	
Non-Wage	9,724	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		NII	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,088	1,841	
Total for Budget Output	11,088	1,841	
Wage	0	0	
Non-Wage	11,088	1,841	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,625,883	1,718,878	
Wage	1,087,140	235,803	
Non-Wage	5,670,919	1,198,949	
GoU Dev	867,825	284,126	
Ext Finance	0	0	

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1		Conducted an HIV/AIDS Sensitization

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	257
Total for Budget Output	400	257
Wage	0	0
Non-Wage	400	257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

4		Performance target achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,682
228002 Maintenance-Transport Equipment	9,555	7,100
Total for Budget Output	14,500	8,782
Wage	0	0
Non-Wage	14,500	8,782
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1 Report produced on continued trainings	Nil
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VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
227001 Travel inland	6,000	1,815
Total for Budget Output	8,000	3,315
Wage	0	0
Non-Wage	8,000	3,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1	1	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,154	1,165
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	6,154	1,165
Wage	0	0
Non-Wage	6,154	1,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1	Prepared and submitted six months financial statements
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	16,500	0
221003 Staff Training	10,401	0
221012 Small Office Equipment	5,000	0

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	9,500	4,750
227001 Travel inland	13,000	4,205
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	72,401	9,955
Wage	0	0
Non-Wage	72,401	9,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 financial report compiled and submitted	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	36,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	7,424	0
221007 Books, Periodicals & Newspapers	1,280	320
221009 Welfare and Entertainment	16,587	4,781
221011 Printing, Stationery, Photocopying and Binding	10,000	2,095
221012 Small Office Equipment	2,000	364
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	6,000	1,313
223005 Electricity	2,000	500
227001 Travel inland	60,800	9,431
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	90,369	0
Total for Budget Output	399,475	54,916
Wage	191,515	36,113

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	207,960	18,804
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

3	Built capacity for 3 staff in financial management systems
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,161	3,200
	Total for Budget Output	12,161	3,200
	Wage	0	0
	Non-Wage	12,161	3,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	513,091	81,590
	Wage	191,515	36,113
	Non-Wage	321,576	45,478
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	4 meetings of boards and commissions held	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,416	5,150
221002 Workshops, Meetings and Seminars	2,000	1,520
221011 Printing, Stationery, Photocopying and Binding	7,161	3,495
227001 Travel inland	20,627	5,595
Total for Budget Output	45,204	15,760
Wage	0	0
Non-Wage	25,204	8,095
GoU Dev	20,000	7,665
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Nil	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,500	15,541
221002 Workshops, Meetings and Seminars	5,500	3,625
221004 Recruitment Expenses	12,500	9,519
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,956	2,538
221012 Small Office Equipment	1,000	250
223005 Electricity	1,320	550
223006 Water	120	30
227001 Travel inland	6,000	1,500

VOTE: 813 Bugiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,636	737
Total for Budget Output	92,252	35,970
Wage	0	0
Non-Wage	67,000	17,671
GoU Dev	25,252	18,299
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,274	250
227001 Travel inland	3,760	940
Total for Budget Output	5,034	1,190
Wage	0	0
Non-Wage	5,034	1,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	692	331
Total for Budget Output	692	331
Wage	0	0
Non-Wage	692	331
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
34 Councilors paid allowances		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	46,796
211105 Ex-Gratia for Political leaders.	222,576	42,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	29,167
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	2,167
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	5,250
227004 Fuel, Lubricants and Oils	50,000	5,000
228002 Maintenance-Transport Equipment	9,844	1,000
Total for Budget Output	816,972	131,590
Wage	251,788	46,796
Non-Wage	565,184	84,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	960,154	184,841
Wage	251,788	46,796
Non-Wage	663,115	112,081
GoU Dev	45,252	25,964
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	1 vehicle repaired and maintained, water and electricity bills paid, 1 field backstopping exercise conducted, 1 departmental meetings to be conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	850
221011 Printing, Stationery, Photocopying and Binding	2,000	425
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
223006 Water	1,500	0
227001 Travel inland	16,151	4,030
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	8,000	1,600
Total for Budget Output	45,151	7,905
Wage	0	0
Non-Wage	45,151	7,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

	3,000 farmers to be trained, 1 quarterly sector meetings, 1 Monitoring and support supervision	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	170
224003 Agricultural Supplies and Services	6,000	1,500
227001 Travel inland	14,000	3,401
Total for Budget Output	21,600	5,071

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,6005,071
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

2,500 farmers to sensitised and trained by crop, extension officers, 10 motorcycles to be repaired, 10 quarterly field and plant clinics conducted,	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,739	12,856
221011 Printing, Stationery, Photocopying and Binding	8,180	1,291
222001 Information and Communication Technology Services.	1,200	300
224003 Agricultural Supplies and Services	9,454	28,916
224005 Laboratory supplies and services	2,638	659
227001 Travel inland	50,051	11,681
228002 Maintenance-Transport Equipment	7,622	750
Total for Budget Output	135,884	56,453
	Wage	00
	Non-Wage	135,88423,801
	GoU Dev	032,652
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

100 farmers trained in pond construction, post harvest handling, 25 Farmers profiled, 250 fishers profiled, 1 field day, 2 farmer field schools, 1 quarterly meetings	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	307,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,820	75,475
221002 Workshops, Meetings and Seminars	189,850	9,975

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,650	3,127
222001 Information and Communication Technology Services.	1,330	130
224003 Agricultural Supplies and Services	26,480	734
227001 Travel inland	77,470	29,923
228002 Maintenance-Transport Equipment	6,200	600
Total for Budget Output	2,252,102	427,724
Wage	1,393,302	307,761
Non-Wage	858,800	119,964
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

150 livestock traders sensitized, 1 quarterly meetings to be conducted, 2,000 farmers trained, 3 vet Departmental meetings,	Policy shift on FMD vaccination requiring farmers to pay US\$ 2 per animal vaccinated has hindered farmer participation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,665	0
222001 Information and Communication Technology Services.	3,040	741
224003 Agricultural Supplies and Services	8,315	1,350
227001 Travel inland	44,580	11,142
228002 Maintenance-Transport Equipment	14,200	2,659
Total for Budget Output	72,800	15,892
Wage	0	0
Non-Wage	72,800	15,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,890	0
Total for Budget Output	2,890	0
Wage	0	0
Non-Wage	2,890	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

3 equipment installations to be done, 5 awareness activities/ Nil
1 trip to nnational farmers leadership centre, 22 farm visits
to be conducted, 2 environment and social screening
activities conducted, 2 FFS established, 3 sign posts
established

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,770
221002 Workshops, Meetings and Seminars	101,667	16,680
222001 Information and Communication Technology Services.	3,789	0
224003 Agricultural Supplies and Services	1,050,485	168,911
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	29,162	6,033
227001 Travel inland	209,381	11,018
Total for Budget Output	1,410,485	204,412
Wage	0	0
Non-Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,410,485
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Window fittings and agricultural supplies purchased NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	830
Total for Budget Output	0	830
Wage	0	0
Non-Wage	0	0
GoU Dev	0	830
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	28,450
227001 Travel inland	98,056	23,000
Total for Budget Output	215,656	51,450
Wage	0	0
Non-Wage	215,656	51,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,156,568	769,737
Wage	1,393,302	307,761
Non-Wage	1,352,781	224,082
GoU Dev	1,410,485	237,894
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	225
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,547	887
Total for Budget Output	3,547	887
Wage	0	0
Non-Wage	3,547	887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	2,220
Total for Budget Output	8,867	2,220
Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,867	2,220
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PHC grant paid to all health facilities	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	20,000	0
263308 Sector Conditional Grant (Non-Wage)	1,108,810	280,524
313111 Residential Buildings - Improvement	92,000	0
313121 Non-Residential Buildings - Improvement	271,809	94,143
Total for Budget Output	1,492,618	374,667
Wage	0	0
Non-Wage	1,108,810	280,524
GoU Dev	383,809	94,143
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Functionality of hospital maintained	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,431	183,358
Total for Budget Output	733,431	183,358
Wage	0	0
Non-Wage	733,431	183,358
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,390,269	1,750,563
221008 Information and Communication Technology Supplies.	9,500	2,710
221011 Printing, Stationery, Photocopying and Binding	6,000	2,300
221012 Small Office Equipment	2,000	550
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	2,800	700
223004 Guard and Security services	2,000	1,000
223005 Electricity	4,800	1,200
223006 Water	800	200
225204 Monitoring and Supervision of capital work	27,423	13,608
227001 Travel inland	15,531	3,883
227004 Fuel, Lubricants and Oils	10,000	2,510
228002 Maintenance-Transport Equipment	8,000	1,000
228004 Maintenance-Other Fixed Assets	2,500	1,439
273102 Incapacity, death benefits and funeral expenses	2,890	0
312121 Non-Residential Buildings - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	5,647	0
Total for Budget Output	8,493,660	1,782,163
Wage	8,390,269	1,750,563
Non-Wage	62,321	15,218
GoU Dev	41,070	16,382
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 813 Bugiri District

Quarter 3

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
227001 Travel inland	887	298
Total for Budget Output	887	298
Wage	0	0
Non-Wage	887	298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	2,217
Total for Budget Output	8,867	2,217
Wage	0	0
Non-Wage	8,867	2,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	2,217
Total for Budget Output	8,867	2,217
Wage	0	0
Non-Wage	8,867	2,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 813 Bugiri District

Quarter 3

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	
227001 Travel inland		1,277,203		18,517	
Total for Budget Output		1,277,203		18,517	
Wage		0		0	
Non-Wage		13,260		3,331	
GoU Dev		0		0	
Ext Finance		1,263,943		15,186	
Total for Department		12,028,847		2,366,768	
Wage		8,390,269		1,750,563	
Non-Wage		1,949,757		490,494	
GoU Dev		424,879		110,525	
Ext Finance		1,263,943		15,186	

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,145,029	2,175,632
225202 Environment Impact Assessment for Capital Works	6,983	2,265
312235 Furniture and Fittings - Acquisition	22,672	22,672
Total for Budget Output	10,174,684	2,200,569
Wage	10,145,029	2,175,632
Non-Wage	0	0
GoU Dev	29,655	24,937
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,731	5,350
225204 Monitoring and Supervision of capital work	32,000	20,539
227001 Travel inland	35,000	2,000
228001 Maintenance-Buildings and Structures	21,643	14,428
312121 Non-Residential Buildings - Acquisition	627,257	345,288
312235 Furniture and Fittings - Acquisition	46,000	46,000
Total for Budget Output	770,630	433,605
Wage	0	0
Non-Wage	0	0
GoU Dev	770,630	433,605
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,899,066	509,649
Total for Budget Output	1,899,066	509,649
Wage	0	0
Non-Wage	1,899,066	509,649
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,729,572	576,524
Total for Budget Output	1,729,572	576,524
Wage	0	0
Non-Wage	1,729,572	576,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of wage shortfalls of secondary schools staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,488,515	1,081,812
227001 Travel inland	11,052	0
312121 Non-Residential Buildings - Acquisition	209,995	149,762
313121 Non-Residential Buildings - Improvement	1,400,000	422,967

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,109,562	1,654,542
Wage	4,488,515	1,081,812
Non-Wage	0	0
GoU Dev	1,621,047	572,730
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,067
Total for Budget Output	78,000	18,067
Wage	78,000	18,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	55,397	0
Total for Budget Output	55,397	0
Wage	0	0
Non-Wage	55,397	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	150 schools monitored	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,600	0
227001 Travel inland	40,800	13,600
Total for Budget Output	54,400	13,600
Wage	0	0
Non-Wage	54,400	13,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training		
	Nil	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,805
228001 Maintenance-Buildings and Structures	1,006,633	0
Total for Budget Output	1,026,633	1,805
Wage	0	0
Non-Wage	1,026,633	1,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	10,000		2,846
Total for Budget Output	10,000		2,846
Wage	0		0
Non-Wage	10,000		2,846
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	40,000		0
Total for Budget Output	40,000		0
Wage	0		0
Non-Wage	40,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	72,097		16,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332		666
221002 Workshops, Meetings and Seminars	3,192		0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
223005 Electricity	533	266
223006 Water	301	150
227001 Travel inland	5,000	3,250
Total for Budget Output	83,255	21,137
Wage	72,097	16,405
Non-Wage	11,158	4,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

District attend sports galas		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,337
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,337
Wage	0	0
Non-Wage	40,000	13,337
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,233
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,000
228001 Maintenance-Buildings and Structures	67,374	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	86,8742,233
	Wage	00
	Non-Wage	86,8742,233
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Budget Output	3,0000
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	22,171,0735,447,913
	Wage	14,783,6413,291,916
	Non-Wage	4,966,0991,124,725
	GoU Dev	2,421,3331,031,272
	Ext Finance	00

VOTE: 813 Bugiri District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
1	Nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,311	600
Total for Budget Output	1,311	600
Wage	0	0
Non-Wage	1,311	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Nil	Non receipt funds from the URF
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	27,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,040	0
221001 Advertising and Public Relations	7,200	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	10,000	0
224010 Protective Gear	18,000	0
227004 Fuel, Lubricants and Oils	86,469	0
228001 Maintenance-Buildings and Structures	944,479	0
228002 Maintenance-Transport Equipment	205,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,702	0
228004 Maintenance-Other Fixed Assets	52,096	0

VOTE: 813 Bugiri District

Quarter 3

Department: 070 Roads and Engineering

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
263402 Transfer to Other Government Units	1,772,135	0
312131 Roads and Bridges - Acquisition	1,363,678	0
Total for Budget Output	4,785,899	27,754
Wage	188,300	27,754
Non-Wage	1,712,817	0
GoU Dev	2,884,782	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	237,523
228002 Maintenance-Transport Equipment	50,000	12,500
Total for Budget Output	1,000,000	250,023
Wage	0	0
Non-Wage	1,000,000	250,023
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260005 Landing sites and ferry construction

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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250

VOTE: 813 Bugiri District

Quarter 3

Department: 070 Roads and Engineering

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	5,788,209	278,627
	Wage	188,300	27,754
	Non-Wage	2,715,128	250,873
	GoU Dev	2,884,782	0
	Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Nil	Nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,346	31,246
221001 Advertising and Public Relations	8,000	2,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,200	1,900
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	600	150
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	36,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	114,000	52,518
225204 Monitoring and Supervision of capital work	112,515	31,823
227001 Travel inland	24,001	5,969
227004 Fuel, Lubricants and Oils	52,178	14,521
312135 Water Plants, pipelines and sewerage networks - Acquisition	873,588	459,028
313135 Water Plants, pipelines and sewerage networks - Improvement	100,000	89,655
Total for Budget Output	1,463,028	701,210
Wage	129,346	31,246
Non-Wage	97,579	24,940
GoU Dev	1,236,103	645,024
Ext Finance	0	0
Total for Department	1,463,028	701,210
Wage	129,346	31,246
Non-Wage	97,579	24,940
GoU Dev	1,236,103	645,024
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	72,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	376	94
223005 Electricity	500	125
224003 Agricultural Supplies and Services	15,820	0
227001 Travel inland	60,927	27,095
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	455,492	101,069
Wage	370,704	72,964
Non-Wage	64,788	18,463
GoU Dev	20,000	9,642
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,554	0
Total for Budget Output	22,554	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,554	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	34,735
Total for Budget Output	75,000	34,735
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	34,735
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	581	436
Total for Budget Output	581	436
Wage	0	0
Non-Wage	581	436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

7 land titles produced	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,000	23,334
Total for Budget Output	70,000	23,334
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	23,334
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Total for Department	623,627	159,574
Wage	370,704	72,964
Non-Wage	65,369	18,898
GoU Dev	187,554	67,711
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,867	4,216
Total for Budget Output	16,867	4,216
Wage	0	0
Non-Wage	16,867	4,216
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,985	30,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,826	10,418
221011 Printing, Stationery, Photocopying and Binding	4,261	1,065
227001 Travel inland	8,786	2,196
Total for Budget Output	220,857	44,012
Wage	152,985	30,333
Non-Wage	67,872	13,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1 dialogue held Nil

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,393	1,098
Total for Budget Output	4,393	1,098
Wage	0	0
Non-Wage	4,393	1,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	301	0
Total for Budget Output	301	0
Wage	0	0
Non-Wage	301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 social enquiry conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,529	3,328
221011 Printing, Stationery, Photocopying and Binding	1,933	483
227001 Travel inland	3,865	966
Total for Budget Output	19,327	4,777
Wage	0	0
Non-Wage	19,327	4,777
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221012 Small Office Equipment	3,200	1,920
227001 Travel inland	9,600	3,841
Total for Budget Output	16,000	5,761
Wage	0	0
Non-Wage	16,000	5,761
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 work place inspections conducted	Receipt of more resources from implementing partners like Enabel
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,332	4,173
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	879	219
221012 Small Office Equipment	889	220
227001 Travel inland	10,501	856
Total for Budget Output	39,001	5,568
Wage	0	0
Non-Wage	39,001	5,568

VOTE: 813 Bugiri District

Quarter 3

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	316,746		65,432
		Wage	152,985		30,333
		Non-Wage	163,761		35,099
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 813 Bugiri District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	285	0
Total for Budget Output	285	0
Wage	0	0
Non-Wage	285	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,756	6,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	8,000	2,000
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	5,400	1,350
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	178,794	70,516
312221 Light ICT hardware - Acquisition	23,349	0

VOTE: 813 Bugiri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	284,631	96,206
	Wage	30,756	6,257
	Non-Wage	101,381	16,961
	GoU Dev	152,494	72,988
	Ext Finance	0	0
	Total for Department	284,916	96,206
	Wage	30,756	6,257
	Non-Wage	101,666	16,961
	GoU Dev	152,494	72,988
	Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	4,222
227001 Travel inland	11,488	1,900
Total for Budget Output	41,100	6,122
Wage	29,612	4,222
Non-Wage	11,488	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,600	6,122
Wage	29,612	4,222
Non-Wage	11,988	1,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	1 meeting held	Nil
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Nil	Insufficient resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	54
227001 Travel inland	432	107
Total for Budget Output	648	161
Wage	0	0
Non-Wage	648	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120	30
221002 Workshops, Meetings and Seminars	172	43
221011 Printing, Stationery, Photocopying and Binding	141	0
227001 Travel inland	215	53
Total for Budget Output	648	126
Wage	0	0
Non-Wage	648	126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

1 tourism sites developed and maintained	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	646	189
228001 Maintenance-Buildings and Structures	6,155	2,051
Total for Budget Output	6,801	2,240
Wage	0	0
Non-Wage	324	81
GoU Dev	6,477	2,159
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

10 tourism sites profiled and mapped	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397	99
221011 Printing, Stationery, Photocopying and Binding	118	30
227001 Travel inland	345	86
Total for Budget Output	860	215
Wage	0	0
Non-Wage	860	215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168	34
221002 Workshops, Meetings and Seminars	116	29
221011 Printing, Stationery, Photocopying and Binding	226	57

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	88
Total for Budget Output	860	207
Wage	0	0
Non-Wage	860	207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

8 facilities registered and licensed		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113	29
227001 Travel inland	319	80
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 meeting held		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402X Export processing zones established

1 cooperatives forum meeting held

Nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,115	279
Total for Budget Output	1,115	279
Wage	0	0
Non-Wage	1,115	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 trade sensitization meeting held

Nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,036	2,236
Total for Budget Output	11,036	2,236
Wage	0	0
Non-Wage	11,036	2,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,316	579
Total for Budget Output	2,316	579
Wage	0	0
Non-Wage	2,316	579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

All cooperatives inspected, registered and licensed

Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,720	930
Total for Budget Output	3,720	930
Wage	0	0
Non-Wage	3,720	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	11,684
227001 Travel inland	85,600	0
Total for Budget Output	131,168	11,684
Wage	45,568	11,684
Non-Wage	85,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

All MSMEs trained on formalization, record keeping and marketing

Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	576	144
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,656	414
Total for Budget Output	4,032	558
Wage	0	0
Non-Wage	4,032	558
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	114	0
Total for Budget Output	114	0
Wage	0	0
Non-Wage	114	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,182	19,430
Wage	45,568	11,684
Non-Wage	112,137	5,587
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local revenue transferred to 18 LLGsTransferred local revenue to the 18 LLGs

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	390,370	364,483
Total for Budget Output	390,370	364,483
Wage	0	0
Non-Wage	90,370	64,483
GoU Dev	300,000	300,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 monitoring visits for U-gift projects conductedConducted monitoring in the Lower local government

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Gratuity, Pension and staff salaries paid for 3 months paid staff salaries, pension and gratuity for 9 months. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	3,144,158	1,469,051
273105 Gratuity	1,582,804	1,181,764
Total for Budget Output	4,726,962	2,650,816
Wage	0	0
Non-Wage	4,726,962	2,650,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,140	762,301
Total for Budget Output	1,087,140	762,301
Wage	1,087,140	762,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Nil

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,120	1,875
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223004 Guard and Security services	2,000	1,500
227001 Travel inland	2,000	2,000
Total for Budget Output	10,120	6,375
Wage	0	0
Non-Wage	10,120	6,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

13 reward and Sanction committee meetings conductedN/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)	2,444	0
212102 Medical expenses (Employees)	3,000	2,250
221002 Workshops, Meetings and Seminars	13,600	10,000
221009 Welfare and Entertainment	20,880	5,940
221011 Printing, Stationery, Photocopying and Binding	14,711	11,033
221012 Small Office Equipment	1,000	750
227001 Travel inland	32,000	31,500
Total for Budget Output	87,635	61,473
Wage	0	0
Non-Wage	47,635	21,473
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

13 quarterly reports prepared and submittedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	2,000	1,500
Total for Budget Output	12,000	7,500
Wage	0	0
Non-Wage	12,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

25 files

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,024	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	4,200	1,125
222001 Information and Communication Technology Services.	963	482
227001 Travel inland	10,920	8,115
Total for Budget Output	22,107	11,222
Wage	0	0
Non-Wage	22,107	11,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,028
227001 Travel inland	90,574	0
228001 Maintenance-Buildings and Structures	67,388	0
Total for Budget Output	167,961	3,028
Wage	0	0
Non-Wage	83,727	3,028
GoU Dev	84,234	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 radio programme	12 radio programs conducted	funding from U-gift micro scale irrigation and Oil Palm project increased the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	480
221007 Books, Periodicals & Newspapers	240	0
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	660	300
227001 Travel inland	4,973	1,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	675
Total for Budget Output	13,337	3,760
Wage	0	0
Non-Wage	13,337	3,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

10 mandatory meetings conducted	34	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	3,900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,750
221012 Small Office Equipment	600	450
221020 Litigation and related expenses	16,000	9,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	657,236	26,475
228001 Maintenance-Buildings and Structures	286,658	0
228002 Maintenance-Transport Equipment	15,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
263402 Transfer to Other Government Units	0	917,611
312235 Furniture and Fittings - Acquisition	11,500	5,000
313121 Non-Residential Buildings - Improvement	72,446	72,323
Total for Budget Output	1,072,440	1,043,509
Wage	0	0
Non-Wage	628,849	515,807
GoU Dev	443,590	527,702
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Functional office equipment	Office Equipment have been maintained	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,724	4,000
Total for Budget Output	9,724	4,000

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,7244,000
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring visit conducted3 monitoring visits conductedNII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,088	5,523
Total for Budget Output	11,088	5,523
Wage	0	0
Non-Wage	11,088	5,523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,625,883	4,935,239
Wage	1,087,140	762,301
Non-Wage	5,670,919	3,305,236
GoU Dev	867,825	867,702
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1		Conducted an HIV/AIDS Sensitization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	257
Total for Budget Output	400	257
Wage	0	0
Non-Wage	400	257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

4

Performance target achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,945	3,552
228002 Maintenance-Transport Equipment	9,555	7,100
Total for Budget Output	14,500	10,652
Wage	0	0
Non-Wage	14,500	10,652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1 Report produced on continued trainings3 Reports produced on continued trainingsNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
227001 Travel inland	6,000	4,395
Total for Budget Output	8,000	5,895
Wage	0	0
Non-Wage	8,000	5,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

11

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,154	2,535
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	6,154	2,535
Wage	0	0
Non-Wage	6,154	2,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1Prepared and submitted six months financial statements

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

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
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	16,500	0
221003 Staff Training	10,401	0
221012 Small Office Equipment	5,000	2,493
221017 Membership dues and Subscription fees.	9,500	7,125
227001 Travel inland	13,000	9,700
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	72,401	22,318
Wage	0	0
Non-Wage	72,401	22,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

4

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	117,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	7,424	0
221007 Books, Periodicals & Newspapers	1,280	960
221009 Welfare and Entertainment	16,587	8,206
221011 Printing, Stationery, Photocopying and Binding	10,000	7,995
221012 Small Office Equipment	2,000	1,364

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

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
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	6,000	4,688
223005 Electricity	2,000	1,500
227001 Travel inland	60,800	34,629
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	90,369	0
Total for Budget Output	399,475	177,280
Wage	191,515	117,939
Non-Wage	207,960	59,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

3

Built capacity for 3 staff in financial management systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,161	9,281
Total for Budget Output	12,161	9,281
Wage	0	0
Non-Wage	12,161	9,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	513,091	228,218
Wage	191,515	117,939
Non-Wage	321,576	110,279

VOTE: 813 Bugiri District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
4 meetings of boards and commissions held	12 meetings of boards and commissions held	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,416	15,053
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,161	5,871
227001 Travel inland	20,627	15,719
Total for Budget Output	45,204	38,643
Wage	0	0
Non-Wage	25,204	18,893
GoU Dev	20,000	19,750
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Job adverts placed	Job adverts placed	NA
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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)	48,500	32,624
221002 Workshops, Meetings and Seminars	5,500	4,875
221004 Recruitment Expenses	12,500	9,519
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	7,000	2,794
221011 Printing, Stationery, Photocopying and Binding	6,956	5,691

VOTE: 813 Bugiri District

Quarter 3

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
221012 Small Office Equipment	1,000	750
223005 Electricity	1,320	880
223006 Water	120	90
227001 Travel inland	6,000	4,500
228002 Maintenance-Transport Equipment	2,636	1,977
Total for Budget Output	92,252	64,240
Wage	0	0
Non-Wage	67,000	39,308
GoU Dev	25,252	24,932
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,274	886
227001 Travel inland	3,760	2,820
Total for Budget Output	5,034	3,706
Wage	0	0
Non-Wage	5,034	3,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 813 Bugiri District

Quarter 3

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
221009 Welfare and Entertainment	692	519
Total for Budget Output	692	519
Wage	0	0
Non-Wage	692	519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

34 Councilors paid allowances	34 Councilors paid allowances	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	172,493
211105 Ex-Gratia for Political leaders.	222,576	140,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	113,582
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	8,657
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	23,690
227004 Fuel, Lubricants and Oils	50,000	17,000
228002 Maintenance-Transport Equipment	9,844	4,000
Total for Budget Output	816,972	480,362
Wage	251,788	172,493
Non-Wage	565,184	307,869
GoU Dev	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	960,154587,470
	Wage	251,788172,493
	Non-Wage	663,115370,295
	GoU Dev	45,25244,682
	Ext Finance	00

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 Agribusiness expo show conducted, 1 vehicle repaired and maintained, water and electricity bills paid,1 field backstopping exercise conducted, 1 departmental meetings to be conducted	1 vehicle repaired and maintained, water and electricity bills paid, 3 field backstopping exercise conducted, 3 departmental meetings to be conducted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,425
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	3,000	2,250
223006 Water	1,500	750
227001 Travel inland	16,151	12,105
228001 Maintenance-Buildings and Structures	10,000	5,000
228002 Maintenance-Transport Equipment	8,000	5,600
Total for Budget Output	45,151	30,480
Wage	0	0
Non-Wage	45,151	30,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 monitoring and support supervision conductee, 400 farmers to be trained	9,000 farmers to be trained, 3 quarterly sector meetings, 3 Monitoring and support supervision	Nil
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VOTE: 813 Bugiri District

Quarter 3

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	1,600	970
224003 Agricultural Supplies and Services	6,000	4,500
227001 Travel inland	14,000	10,401
Total for Budget Output	21,600	15,871
Wage	0	0
Non-Wage	21,600	15,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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)	56,739	38,725
221011 Printing, Stationery, Photocopying and Binding	8,180	3,881
222001 Information and Communication Technology Services.	1,200	900
224003 Agricultural Supplies and Services	9,454	31,143
224005 Laboratory supplies and services	2,638	1,978
227001 Travel inland	50,051	35,207
228002 Maintenance-Transport Equipment	7,622	4,561
Total for Budget Output	135,884	116,394
Wage	0	0
Non-Wage	135,884	66,740
GoU Dev	0	49,654
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 farmer field day conducted, 75 farmers trained, 25 farmers profiled, 2500 farmers, 1 meeting conducted	300 farmers trained in pond construction, post harvest handling, 75 Farmers profiled, 750 fishers profiled, 1 field day, 2 farmer field schools, 3 quarterly meetings	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	927,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,820	75,475
221002 Workshops, Meetings and Seminars	189,850	10,175
221011 Printing, Stationery, Photocopying and Binding	9,650	4,327
222001 Information and Communication Technology Services.	1,330	395
224003 Agricultural Supplies and Services	26,480	2,234
227001 Travel inland	77,470	42,657
228002 Maintenance-Transport Equipment	6,200	600
Total for Budget Output	2,252,102	1,062,926
Wage	1,393,302	927,063
Non-Wage	858,800	135,863
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

1 monitoring and supervision conducted, 2000 farmers trained, 3 staff meetings	7,500 cattle vaccinated, 150 livestock traders sensitized, 3 quarterly meetings to be conducted, 6,000 farmers trained, 9 vet Departmental meetings,	Policy shift on FMD vaccination requiring farmers to pay US\$ 2 per animal vaccinated has hindered farmer participation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,665	1,326

VOTE: 813 Bugiri District

Quarter 3

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
222001 Information and Communication Technology Services.	3,040	2,261
224003 Agricultural Supplies and Services	8,315	5,507
227001 Travel inland	44,580	33,432
228002 Maintenance-Transport Equipment	14,200	9,759
Total for Budget Output	72,800	52,285
Wage	0	0
Non-Wage	72,800	52,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,890	0
Total for Budget Output	2,890	0
Wage	0	0
Non-Wage	2,890	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 motorvehicle to be maintained, 1 quarterly support monitoring exercise to be conducted

1 motorvehicle to be maintained, 3 quarterly support visit to field officers, 3 departmental meetings to be conducted Nil

VOTE: 813 Bugiri District

Quarter 3

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
221001 Advertising and Public Relations	6,000	5,450
221002 Workshops, Meetings and Seminars	101,667	58,996
222001 Information and Communication Technology Services.	3,789	1,999
224003 Agricultural Supplies and Services	1,050,485	343,115
225202 Environment Impact Assessment for Capital Works	10,000	5,289
225204 Monitoring and Supervision of capital work	29,162	21,334
227001 Travel inland	209,381	74,837
Total for Budget Output	1,410,485	511,020
Wage	0	0
Non-Wage	0	0
GoU Dev	1,410,485	511,020
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	19,281
Total for Budget Output	0	19,281
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,281
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	85,500
227001 Travel inland	98,056	68,515
Total for Budget Output	215,656	154,015
Wage	0	0
Non-Wage	215,656	154,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,156,568	1,962,271
Wage	1,393,302	927,063
Non-Wage	1,352,781	455,252
GoU Dev	1,410,485	579,955
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	
227001 Travel inland	900	675	
Total for Budget Output	900	675	
Wage	0	0	
Non-Wage	900	675	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,547	2,660	
Total for Budget Output	3,547	2,660	
Wage	0	0	
Non-Wage	3,547	2,660	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	6,645
Total for Budget Output	8,867	6,645
Wage	0	0
Non-Wage	8,867	6,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PHC grant paid to all health facilities	PHC grant paid to all health facilities	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	20,000	5,100
263308 Sector Conditional Grant (Non-Wage)	1,108,810	828,030
313111 Residential Buildings - Improvement	92,000	1,500
313121 Non-Residential Buildings - Improvement	271,809	136,537
Total for Budget Output	1,492,618	971,167
Wage	0	0
Non-Wage	1,108,810	828,030
GoU Dev	383,809	143,137
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Functionality of hospital maintained	Functionality of hospital maintained	Nil
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VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,431	550,073
Total for Budget Output	733,431	550,073
Wage	0	0
Non-Wage	733,431	550,073
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,390,269	5,739,029
221008 Information and Communication Technology Supplies.	9,500	8,125
221011 Printing, Stationery, Photocopying and Binding	6,000	4,495
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	2,800	2,100
223004 Guard and Security services	2,000	1,500
223005 Electricity	4,800	3,600
223006 Water	800	600
225204 Monitoring and Supervision of capital work	27,423	24,448
227001 Travel inland	15,531	11,648
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	2,500	2,497

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,890	0
312121 Non-Residential Buildings - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	5,647	0
Total for Budget Output	8,493,660	5,812,541
Wage	8,390,269	5,739,029
Non-Wage	62,321	42,568
GoU Dev	41,070	30,944
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	887	665
Total for Budget Output	887	665
Wage	0	0
Non-Wage	887	665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	6,650
Total for Budget Output	8,867	6,650

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,867	6,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,867	6,650
Total for Budget Output	8,867	6,650
Wage	0	0
Non-Wage	8,867	6,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,277,203	144,877
Total for Budget Output	1,277,203	144,877
Wage	0	0
Non-Wage	13,260	9,945
GoU Dev	0	0
Ext Finance	1,263,943	134,933
Total for Department	12,028,847	7,502,603
Wage	8,390,269	5,739,029
Non-Wage	1,949,757	1,454,561
GoU Dev	424,879	174,081

VOTE: 813 Bugiri District

Quarter 3

Ext Finance	1,263,943	134,933
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VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
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	10,145,029	7,246,867
225202 Environment Impact Assessment for Capital Works	6,983	6,981
312235 Furniture and Fittings - Acquisition	22,672	22,672
Total for Budget Output	10,174,684	7,276,520
Wage	10,145,029	7,246,867
Non-Wage	0	0
GoU Dev	29,655	29,653
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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	8,731	5,350
225204 Monitoring and Supervision of capital work	32,000	28,947
227001 Travel inland	35,000	25,000
228001 Maintenance-Buildings and Structures	21,643	21,643
312121 Non-Residential Buildings - Acquisition	627,257	478,680
312235 Furniture and Fittings - Acquisition	46,000	46,000
Total for Budget Output	770,630	605,620
Wage	0	0
Non-Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	770,630
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,899,066	1,037,071
Total for Budget Output	1,899,066	1,037,071
Wage	0	0
Non-Wage	1,899,066	1,037,071
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,729,572	1,153,048
Total for Budget Output	1,729,572	1,153,048
Wage	0	0
Non-Wage	1,729,572	1,153,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,488,515	3,257,345
227001 Travel inland	11,052	5,500
312121 Non-Residential Buildings - Acquisition	209,995	550,003
313121 Non-Residential Buildings - Improvement	1,400,000	1,330,206
Total for Budget Output	6,109,562	5,143,055
Wage	4,488,515	3,257,345
Non-Wage	0	0
GoU Dev	1,621,047	1,885,710
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	56,578
Total for Budget Output	78,000	56,578
Wage	78,000	56,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	55,397	18,466
Total for Budget Output	55,397	18,466
Wage	0	0
Non-Wage	55,397	18,466
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

0

150 schools monitored

Nil

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	13,600	2,000
227001 Travel inland	40,800	27,200
Total for Budget Output	54,400	29,200
Wage	0	0
Non-Wage	54,400	29,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3 Classroom blocks maintained

3 Classroom blocks maintained

Delayed procurement process

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	8,472
228001 Maintenance-Buildings and Structures	1,006,633	141,063
Total for Budget Output	1,026,633	149,534
Wage	0	0
Non-Wage	1,026,633	149,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,176
Total for Budget Output	10,000	6,176
Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0006,176
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,097	46,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
221002 Workshops, Meetings and Seminars	3,192	3,192
221012 Small Office Equipment	800	600
223005 Electricity	533	399
223006 Water	301	225
227001 Travel inland	5,000	3,750
Total for Budget Output	83,255	55,271
Wage	72,097	46,106
Non-Wage	11,158	9,165
GoU Dev	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

District attend sports galas	District attend sports galas	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,667
227001 Travel inland	30,000	20,000
Total for Budget Output	40,000	26,667
Wage	0	0
Non-Wage	40,000	26,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	2,833
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	4,330
228001 Maintenance-Buildings and Structures	67,374	0
Total for Budget Output	86,874	7,163
Wage	0	0
Non-Wage	86,874	7,163
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,171,073	15,605,369
Wage	14,783,641	10,606,896
Non-Wage	4,966,099	2,477,490
GoU Dev	2,421,333	2,520,983
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
1	3	Nil

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,311	927
Total for Budget Output	1,311	927
Wage	0	0
Non-Wage	1,311	927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Naluwerere-Kayango-Muwayo Road 24km Bugiri-Muterere Road 15.5 Bumwangu-Namayingo Swamp crossing 1km	Naluwerere-Iwemba Road 12.5km Buwuni-Bumbo-Bulesa Road 8km Busowa-Wangobo Road 17.5km Kidowu stream crossing and approach roads 4km Bugiri-Kitodha Road 20km Budibya Stream Crossing 0.8km 10bottlenecks of Subcounty Roads maintained	Non receipt funds from the URF
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	100,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,040	30,671
221001 Advertising and Public Relations	7,200	0
221009 Welfare and Entertainment	4,800	2,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	10,000	0

VOTE: 813 Bugiri District

Quarter 3

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
224010 Protective Gear	18,000	0
227004 Fuel, Lubricants and Oils	86,469	0
228001 Maintenance-Buildings and Structures	944,479	11,000
228002 Maintenance-Transport Equipment	205,000	3,186
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,702	0
228004 Maintenance-Other Fixed Assets	52,096	31,432
263402 Transfer to Other Government Units	1,772,135	332,135
312131 Roads and Bridges - Acquisition	1,363,678	10,697
Total for Budget Output	4,785,899	521,271
Wage	188,300	100,151
Non-Wage	1,712,817	67,288
GoU Dev	2,884,782	353,832
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	712,499
228002 Maintenance-Transport Equipment	50,000	37,500
Total for Budget Output	1,000,000	749,999
Wage	0	0
Non-Wage	1,000,000	749,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

VOTE: 813 Bugiri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260005 Landing sites and ferry construction

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	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,788,209	1,272,947
Wage	188,300	100,151
Non-Wage	2,715,128	818,964
GoU Dev	2,884,782	353,832
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

10 deep wells drilled	20 deep wells to be drilled	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	129,346	95,915
221001 Advertising and Public Relations	8,000	6,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	5,200	3,900
221017 Membership dues and Subscription fees.	3,000	1,500
223005 Electricity	600	450
223006 Water	400	300
225202 Environment Impact Assessment for Capital Works	36,000	36,000
225203 Appraisal and Feasibility Studies for Capital Works	114,000	52,518
225204 Monitoring and Supervision of capital work	112,515	104,215
227001 Travel inland	24,001	17,801
227004 Fuel, Lubricants and Oils	52,178	36,862
312135 Water Plants, pipelines and sewerage networks - Acquisition	873,588	873,588
313135 Water Plants, pipelines and sewerage networks - Improvement	100,000	89,655
Total for Budget Output	1,463,028	1,319,604
Wage	129,346	95,915
Non-Wage	97,579	67,713
GoU Dev	1,236,103	1,155,976
Ext Finance	0	0
Total for Department	1,463,028	1,319,604
Wage	129,346	95,915
Non-Wage	97,579	67,713

VOTE: 813 Bugiri District

Quarter 3

GoU Dev	1,236,103	1,155,976
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	245,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,998
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	376	282
223005 Electricity	500	375
224003 Agricultural Supplies and Services	15,820	4,570
227001 Travel inland	60,927	37,693
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	455,492	290,498
Wage	370,704	245,205
Non-Wage	64,788	35,651
GoU Dev	20,000	9,642
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

0Kayango wetland demarcatedNA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,554	22,554
Total for Budget Output	22,554	22,554
Wage	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	22,55422,554
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	74,835
Total for Budget Output	75,000	74,835
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	74,835
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	581	436
Total for Budget Output	581	436
Wage	0	0
Non-Wage	581	436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

07 land titles producedNil

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,000	70,000
Total for Budget Output	70,000	70,000
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	70,000
Ext Finance	0	0
Total for Department	623,627	458,322
Wage	370,704	245,205
Non-Wage	65,369	36,087
GoU Dev	187,554	177,031
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
1 dialogue on GBV held	2 dialogues on GBV held	NA

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)	16,867	12,650
Total for Budget Output	16,867	12,650
Wage	0	0
Non-Wage	16,867	12,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,985	95,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,826	28,271
221011 Printing, Stationery, Photocopying and Binding	4,261	3,195
227001 Travel inland	8,786	6,589
Total for Budget Output	220,857	133,823
Wage	152,985	95,768
Non-Wage	67,872	38,055
GoU Dev	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

1 dialogue held2 dialogues heldNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,393	3,294
Total for Budget Output	4,393	3,294
Wage	0	0
Non-Wage	4,393	3,294
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	301	0
Total for Budget Output	301	0
Wage	0	0
Non-Wage	301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 social enquiry conducted3 social enquiries conductedNil

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,529	10,093
221011 Printing, Stationery, Photocopying and Binding	1,933	1,450
227001 Travel inland	3,865	2,899
Total for Budget Output	19,327	14,441
Wage	0	0
Non-Wage	19,327	14,441
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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)	3,200	0
221012 Small Office Equipment	3,200	1,920
227001 Travel inland	9,600	3,841
Total for Budget Output	16,000	5,761
Wage	0	0
Non-Wage	16,000	5,761
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
1 work place inspection conducted	5 work place inspections conducted	Receipt of more resources from implementing partners like Enabel

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)	26,332	4,839
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	879	658
221012 Small Office Equipment	889	665
227001 Travel inland	10,501	8,098
Total for Budget Output	39,001	14,560
Wage	0	0
Non-Wage	39,001	14,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,746	184,529
Wage	152,985	95,768
Non-Wage	163,761	88,761
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	285	0
Total for Budget Output	285	0
Wage	0	0
Non-Wage	285	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

0	Assessment of LLGs conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,756	17,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	8,000	5,900
222001 Information and Communication Technology Services.	6,000	4,400
223005 Electricity	5,400	4,050

VOTE: 813 Bugiri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	178,794	105,977
312221 Light ICT hardware - Acquisition	23,349	23,330
Total for Budget Output	284,631	190,453
Wage	30,756	17,047
Non-Wage	101,381	47,854
GoU Dev	152,494	125,552
Ext Finance	0	0
Total for Department	284,916	190,453
Wage	30,756	17,047
Non-Wage	101,666	47,854
GoU Dev	152,494	125,552
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	29,612	16,861
227001 Travel inland	11,488	5,700
Total for Budget Output	41,100	22,561
Wage	29,612	16,861
Non-Wage	11,488	5,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,600	22,561
Wage	29,612	16,861

VOTE: 813 Bugiri District

Quarter 3

Non-Wage	11,988	5,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

1 meeting held	3 meetings held	Nil
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

15 persons trained on service quality	20 persons trained on service quality	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	162
227001 Travel inland	432	323
Total for Budget Output	648	485
Wage	0	0
Non-Wage	648	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 domestic trip organized	0 domestic trips organized	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120	90
221002 Workshops, Meetings and Seminars	172	129
221011 Printing, Stationery, Photocopying and Binding	141	106
227001 Travel inland	215	161
Total for Budget Output	648	485
Wage	0	0
Non-Wage	648	485

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

02 tourism sites developed and maintainedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	646	565
228001 Maintenance-Buildings and Structures	6,155	6,154
Total for Budget Output	6,801	6,720
Wage	0	0
Non-Wage	324	243
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

10 tourism sites profiled and mapped22 tourism sites profiled and mappedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397	298
221011 Printing, Stationery, Photocopying and Binding	118	89
227001 Travel inland	345	259
Total for Budget Output	860	645
Wage	0	0
Non-Wage	860	645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

25 guest houses profiled and inspected21 guest houses profiled and inspectedInsufficient resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168	118
221002 Workshops, Meetings and Seminars	116	87
221011 Printing, Stationery, Photocopying and Binding	226	170
227001 Travel inland	350	263
Total for Budget Output	860	637
Wage	0	0
Non-Wage	860	637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

016 facilities registered and licensedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113	85
227001 Travel inland	319	239
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 meeting held with local performing artists2 meetings heldNil

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402X Export processing zones established

1 cooperatives forum meeting held	3 cooperatives forum meetings held	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,115	836
Total for Budget Output	1,115	836
Wage	0	0
Non-Wage	1,115	836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 trade sensitization meeting held	3 trade sensitization meetings held	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,036	6,705
Total for Budget Output	11,036	6,705

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,0366,705
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,316	1,737
Total for Budget Output	2,316	1,737
	Wage	00
	Non-Wage	2,3161,737
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

All cooperatives inspected, registered and licensed120 cooperatives inspected, registered and licensedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,720	2,790
Total for Budget Output	3,720	2,790
	Wage	00
	Non-Wage	3,7202,790
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	33,958
227001 Travel inland	85,600	53,500
Total for Budget Output	131,168	87,458
Wage	45,568	33,958
Non-Wage	85,600	53,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

All MSMEs trained on formalization, record keeping and marketing	All MSMEs trained on formalization, record keeping and marketing	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	576	432
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,656	1,242
Total for Budget Output	4,032	2,574
Wage	0	0
Non-Wage	4,032	2,574
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	114	56
Total for Budget Output	114	56
Wage	0	0
Non-Wage	114	56
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,182	111,774
Wage	45,568	33,958
Non-Wage	112,137	71,340
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	2	one asset (CAO's vehicle)

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	90%

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	10000	750

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	70%

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

VOTE: 813 Bugiri District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	3	3

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	20	15

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	50	98

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	87%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	80%	80%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	95%

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	118	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260005 Landing sites and ferry construction

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75	70

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	226	139

VOTE: 813 Bugiri District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	73%	73%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	5	2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	50	40

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	50%	

VOTE: 813 Bugiri District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	2024	Yes

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	60	30

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	6	4

VOTE: 813 Bugiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	50	Nil

VOTE: 813 Bugiri District

Quarter 3

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: 236364 Budhaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
All LLGs	All LLGs	Locally Raised Revenues		180,739	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZIRIGA HC II	Maziriga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
BULUWE HC II	Buluwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,058
BUDHAYA HC II	Budhaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
Item: 313121 Non-Residential Buildings - Improvement					
Maziriga HCII- Retention fees for the pit latrine	Mazriga HC II- Retention (Pitlatrine)	District Discretionary Equalisation Development Grant	Complete	4,000	4,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Various locations	Programme Conditional Grant - Development	In progress	35,000	25,000

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236364 Budhaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various schools	District Discretionary Equalisation Development Grant	Complete	46,000	46,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	13,167	4,942
BUKATU P.S.	Bukatu	Programme Conditional Grant - Non Wage Recurrent	0	7,866	4,980
Bumwangu P.S	Bumwangu	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,060
KIWANDANGABO P.S.	Kiwandhagabo	Programme Conditional Grant - Non Wage Recurrent	0	7,610	4,019
MAZIRIGA P.S.	Maziriga	Programme Conditional Grant - Non Wage Recurrent	0	14,110	7,075
Namatu P.S	Namatu	Programme Conditional Grant - Non Wage Recurrent	0	11,208	8,073
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Budhaya Seed Secondary School and other secondary schools	Budhaya SSS	Programme Conditional Grant - Development	In progress	1,400,000	1,330,206

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236364 Budhaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Budhaya Subcounty	Budhaya Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	13,794	13,794
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Bumwangu Swamp Crossing	Other Transfers from Central Government Uganda Road Fund (URF)		361,031	0
LCIII: 236365 Kapyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	District headquarters	District Discretionary Equalisation Development Grant	Complete	10,000	9,999
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Complete	10,000	10,001
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District HQs	District Discretionary Equalisation Development Grant	Complete	5,000	5,000
Item: 313121 Non-Residential Buildings - Improvement					
Bugiri DIstrict Local Government	BDLG Headquarters	District Discretionary Equalisation Development Grant	Complete	72,446	72,323

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
All LLGs		Locally Raised Revenues		90,369	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant	Complete	28,000	28,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	Complete	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant	Complete	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Discretionary Equalisation Development Grant	In progress	4,000	3,500
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant		45,000	0

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		4,503	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Headquarters	Programme Conditional Grant - Development	In progress	6,000	5,450
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various locations	Programme Conditional Grant - Development	In progress	101,667	58,996
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarters	Programme Conditional Grant - Development	In progress	3,789	1,999
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Various locations	Programme Conditional Grant - Development	In progress	1,050,485	343,115

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various locations	Programme Conditional Grant - Development	In progress	10,000	5,289
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of microscale irrigation programme	Various locations	Programme Conditional Grant - Development	In progress	29,162	21,334
Item: 227001 Travel inland					
Travel Inland - Expenses	Various locations	Locally Raised Revenues	In progress	58,762	38,610
Travel Inland - Expenses	Various locations	Locally Raised Revenues	In progress	360,000	111,064
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANGO HC III	Kayango HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,822	8,866
WANGOBO HC II	Wangobo HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Namayemba Safe Motherhood	Programme Conditional Grant - Non Wage Recurrent	0	16,052	10,755
KISEITAKA HC II	Kiseitaka HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
KIRONGERO CHURCH OF GOD HEALTH CE	Kirongero HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,052	10,755
KAYOGERA HC II	Kayogera HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
KITUMBA HC II	Kitumba HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYOZI HC II	Bugoyozi HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
KAYANGO HC III	Kayango HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
Item: 313121 Non-Residential Buildings - Improvement					
Nanderema HC II-Retention fees for the Tarrazo completion	Nanderema HCII	District Discretionary Equalisation Development Grant	Complete	2,000	2,000
Nanderema HC II-Completion of the tarrazo works	Nanderema HC II	District Discretionary Equalisation Development Grant	In progress	20,000	16,788
Nanderema HCII- Burglar proofing	Nanderema HCII	District Discretionary Equalisation Development Grant	Complete	3,000	3,000
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI HOSPITAL	Kapyanga	Programme Conditional Grant - Non Wage Recurrent	0	733,431	550,073
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's office (Computer for the HMIS FP)	Programme Conditional Grant - Non Wage Recurrent	Complete	8,000	8,000

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, environment assessment	DHO's office	Programme Conditional Grant - Development	In progress	27,423	24,448
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	DHO's office (Fencing)	Programme Conditional Grant - Development	Complete	2,500	2,497
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHO's office pit latrine (Retention)	Programme Conditional Grant - Development		1,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHO's office	Programme Conditional Grant - Development		5,647	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		456,455	0
Travel Inland - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		973,792	0
Travel Inland - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	In progress	4,389,466	674,663

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Various locations	Programme Conditional Grant - Development	Complete	6,983	6,981
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various locations	Programme Conditional Grant - Development	Complete	22,672	22,672
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nakawa Muslim	Programme Conditional Grant - Development	In progress	8,731	5,350
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Nakawa PS	Programme Conditional Grant - Development	In progress	24,000	17,894
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buluguyi	Programme Conditional Grant - Development	In progress	402,514	214,694
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	Budibya	Programme Conditional Grant - Non Wage Recurrent	0	6,949	4,056
BUGIRI P.S.	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	19,527	5,910
BUGOYOZI P.S.	Bugoyozi	Programme Conditional Grant - Non Wage Recurrent	0	10,984	7,032
BUGUBO P/S	Bugubo	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,942
BUGUNGA P.S.	Bugunga	Programme Conditional Grant - Non Wage Recurrent	0	17,588	7,918
WANENGA P.S	Wanenga	Programme Conditional Grant - Non Wage Recurrent	0	9,757	5,717

VOTE: 813 Bugiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAYE MUSLIM P.S.	Bukaye	Programme Conditional Grant - Non Wage Recurrent	0	11,974	5,327
BUSWIRIRI P.S.	Buswiriri	Programme Conditional Grant - Non Wage Recurrent	0	11,567	5,569
BUWOFU P.S.	Buwofu	Programme Conditional Grant - Non Wage Recurrent	0	7,471	2,955
ISAGAZA C.O.U P.S.	Isagaza	Programme Conditional Grant - Non Wage Recurrent	0	8,727	9,090
ISAGAZA CATHOLIC P.S.	Isagaza	Programme Conditional Grant - Non Wage Recurrent	0	13,393	5,686
IZIRA BAPTIST P.S.	Izira	Programme Conditional Grant - Non Wage Recurrent	0	11,389	6,610
KAATO P.S	Kaato	Programme Conditional Grant - Non Wage Recurrent	0	10,293	6,102
KAMANGO P.S	Kamango	Programme Conditional Grant - Non Wage Recurrent	0	6,886	3,076
KAYANGO BAPTIST P.S.	Kayango	Programme Conditional Grant - Non Wage Recurrent	0	19,733	10,442
KIMIDI FRIENDS P.S	Bugunga	Programme Conditional Grant - Non Wage Recurrent	0	10,712	4,589
KIROGERO CHURCH OF GOD P.S.	Kirongero	Programme Conditional Grant - Non Wage Recurrent	0	15,973	6,058
KISEITAKA P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	17,913	5,823
MUYEMU P.S.	Muyemu	Programme Conditional Grant - Non Wage Recurrent	0	6,675	2,903
NABYUNYU P.S.	Nabyunyu	Programme Conditional Grant - Non Wage Recurrent	0	16,100	4,354
NAKAVULE P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	27,946	16,177

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAYEMBA MUSLIM P.S	Namayemba	Programme Conditional Grant - Non Wage Recurrent	0	22,406	10,442
NAMAYEMBA P.S.	Namayemba	Programme Conditional Grant - Non Wage Recurrent	0	23,315	10,702
NAMINYANGWE P.S.	Naminyagwe	Programme Conditional Grant - Non Wage Recurrent	0	14,955	8,235
NDIFAKULYA COU P.S.	Ndifakulya	Programme Conditional Grant - Non Wage Recurrent	0	30,994	10,411
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	30,969	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Kapyanga Subcounty	Kapyanga Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	27,967	27,967

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs	All LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Budibya Stream	Other Transfers from Central Government Uganda Road Fund (URF)	in progress	387,750	10,697
Roads and Bridges - Open and Grade	Bugiri-Kitodha Road	Other Transfers from Central Government Uganda Road Fund (URF)		47,686	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	kapyanga	Programme Conditional Grant - Development	In progress	114,000	52,518
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	Various locations	Programme Conditional Grant - Development	In progress	195,400	178,800
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
siting and drilling of deep wells	kapyanga	Programme Conditional Grant - Development	Complete	447,321	447,321

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Selected sites	Locally Raised Revenues	In progress	60,000	28,926
Budget Output: 000089 Climate Change Mitigation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kayango	District Discretionary Equalisation Development Grant	In progress	22,554	22,554
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Selected sites in district	District Discretionary Equalisation Development Grant	Complete	70,000	70,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various locations with devt projects	District Discretionary Equalisation Development Grant	In progress	10,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Various locations	District Discretionary Equalisation Development Grant	In progress	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Various locations	District Discretionary Equalisation Development Grant	In progress	321,433	240,666

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant	Complete	23,349	23,330
LCIII: 236366 Bulidha Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulidha	Locally Raised Revenues		13,596	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIDHA HC III	Bulidha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
BULIDHA HC III	Bulidha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,719	17,789
WAKAWAKA HC II	Wakawaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	6,693
Item: 313121 Non-Residential Buildings - Improvement					
Bulidha HC III-Retention fees for the Tarrazo completion	Bulidha HCIII	District Discretionary Equalisation Development Grant	Complete	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236366 Bulidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Bulidha HCIII-Retention	Bulidha HC III	District Discretionary Equalisation Development Grant	Complete	3,000	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Namatu, Mayuge, Bulidha PS	Programme Conditional Grant - Development	Complete	21,643	21,643
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Isakabusolo PS	Programme Conditional Grant - Development	Complete	164,000	164,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKAWAKA	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	17,150	6,933
ISAKABISOLO P.S.	Isakabusolo	Programme Conditional Grant - Non Wage Recurrent	0	18,054	9,245
KIBUYE P.S.	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,728
MAKOMA P.S.	Makoma	Programme Conditional Grant - Non Wage Recurrent	0	20,471	9,059
NABIGINGO COU	Nabigingo	Programme Conditional Grant - Non Wage Recurrent	0	1,666	2,791

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236366 Bulidha Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BILTON FOREST H.S	Bulidha	Programme Conditional Grant - Non Wage Recurrent	0	197,060	131,373
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bilton Forest School	Programme Conditional Grant - Development	In progress	11,052	5,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bilton Forest School	Programme Conditional Grant - Development	In progress	209,995	550,003
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Bulidha Subcounty	Bulidha Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	11,830	11,830
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
CLTS activities	bulidha	Programme Conditional Grant - Development	In progress	29,630	29,630

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236367 Buwunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwunga	Locally Raised Revenues		19,496	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUNGA HC III	Buwunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
NAMBO HC II	Nambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
KIGULU HC II	Kigulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
BUWUNI HC II	Buwuni HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
BUWUNGA HC III	Buwunga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,728	17,796
Item: 313121 Non-Residential Buildings - Improvement					
Busoga HCII- (Burglar proofing)	Busoga HCII	District Discretionary Equalisation Development Grant	Complete	3,000	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUGOMA P.S	Walugoma	Programme Conditional Grant - Non Wage Recurrent	0	11,171	8,377

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236367 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Luke Kasaala	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,764
BUPALA P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	0	1,372	3,833
BUTUMBA P.S	Butumba	Programme Conditional Grant - Non Wage Recurrent	0	17,574	6,604
Bubugo P.S	Bubugo	Programme Conditional Grant - Non Wage Recurrent	0	13,284	6,381
Bugombo P.S	Bugombo	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,919
Busoga P.S	Busoga	Programme Conditional Grant - Non Wage Recurrent	0	18,830	9,220
Buwunga P.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	12,636	5,395
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent	0	10,520	6,034
KIRONGO P.S	Kirongo	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,546
Kavule P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	15,978	4,143
Kayaigo P.S	Kayaigo	Programme Conditional Grant - Non Wage Recurrent	0	8,905	5,488
MAGOOOLA P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	13,234	8,210
Mawanga P.S	Mawanga	Programme Conditional Grant - Non Wage Recurrent	0	2,023	8,049
NAKATWE P.S	Nakatwe	Programme Conditional Grant - Non Wage Recurrent	0	11,642	6,226
St. Jude Imuli P/S	Imuli	Programme Conditional Grant - Non Wage Recurrent	0	8,421	2,996

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236367 Buwunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buwunga Subcounty	Buwunga Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	22,336	22,336
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Bugiri-Kitumbezi Road	Other Transfers from Central Government Uganda Road Fund (URF)		34,366	0
LCIII: 236368 Nankoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		14,828	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATIKI HC III	Matiki HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,002	5,252
MATIKI HC III	Matiki HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
NANKOMA HC IV	Nankoma HC IV	Programme Conditional Grant - Non Wage Recurrent	0	146,199	108,719
BUSIMBI	Busimbi HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236368 Nankoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKOMA HC IV	Nankoma HCIV	Programme Conditional Grant - Non Wage Recurrent	0	73,934	65,950
KYEMEIRE HEALTH UNIT	Kyemeire HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,052	10,755
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busimbi P.S	Busimbi	Programme Conditional Grant - Non Wage Recurrent	0	13,721	7,881
Itakaibolu P.S.	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	12,457	8,104
KYEMEIRE P.S.	Kyemeire	Programme Conditional Grant - Non Wage Recurrent	0	13,743	6,753
Kasongoire P.S	Kasongoire	Programme Conditional Grant - Non Wage Recurrent	0	17,200	8,204
Lwangosa P.S.	Lwangosa	Programme Conditional Grant - Non Wage Recurrent	0	9,697	5,432
Matovu P.S	Matovu	Programme Conditional Grant - Non Wage Recurrent	0	9,503	4,381
NAWAMBWA P.S.	Nawambwa	Programme Conditional Grant - Non Wage Recurrent	0	13,412	5,996
Nakasisi P.S.	Nakasisi	Programme Conditional Grant - Non Wage Recurrent	0	11,937	3,932
Nsono P.S.	Nsono	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,006
Nawansenyo P.S.	Nawansenyo	Programme Conditional Grant - Non Wage Recurrent	0	18,293	12,327

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236368 Nankoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankoma Parents P.S	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	10,672	6,189
Nankoma P.S.	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	19,904	9,491
Nankoma P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	0	3,331	1,943
Namuntenga P.S.	Namutenga	Programme Conditional Grant - Non Wage Recurrent	0	11,570	6,362
Nampere c/u P.S	Nampere	Programme Conditional Grant - Non Wage Recurrent	0	16,568	4,862
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nankoma Subcounty	Nankoma Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	19,266	19,266
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Namakoko	Programme Conditional Grant - Non Wage Recurrent	In progress	645	429

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236368 Nankoma Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Namakoko	Programme Conditional Grant - Development	In progress	6,155	4,103
LCIII: 236369 Bulesa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulesa	Locally Raised Revenues		14,541	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSANGO HC II	Nsango HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
BULESA HC III	Bulesa HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
BUSOGA HC II	Busoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
KITODHA HC II	Kitodha HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
BULESA HC III	Bulesa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,942	15,706
NANTAWAWULA HC II	Ntawawula HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	6,693

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236369 Bulesa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Bulesa HCII-Rehabilitation and expansion of the OPD and burglary proofing at the stores	Bulesa HCIII	District Discretionary Equalisation Development Grant		83,617	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULESA BAPTIST P.S.	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	6,693	4,167
Bubuzi P.S	Bubuzi	Programme Conditional Grant - Non Wage Recurrent	0	10,817	5,401
Bukuta	Bukuta	Programme Conditional Grant - Non Wage Recurrent	0	15,429	4,942
Buluwe P.S.	Buluwe	Programme Conditional Grant - Non Wage Recurrent	0	17,983	11,074
Buwuni P.S.	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	20,238	8,799
Kibimba P.S.	Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	24,868	13,883
Kitodha P.S.	Kitodha	Programme Conditional Grant - Non Wage Recurrent	0	20,415	9,090
Nakigunju	Nakigunju	Programme Conditional Grant - Non Wage Recurrent	0	3,738	6,164
Namagonjo P.S.	Namagonjo	Programme Conditional Grant - Non Wage Recurrent	0	25,074	11,403
Nangalama Baptist P.S.	Nangalama	Programme Conditional Grant - Non Wage Recurrent	0	15,098	6,139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236369 Bulesa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASERE HS	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	169,660	113,107
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Bulesa Subcounty	Bulesa Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	18,941	18,941
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Kidowu Stream Crossing	Other Transfers from Central Government Uganda Road Fund (URF)		410,000	0
LCIII: 236370 Nabukalu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nabukalu	Locally Raised Revenues		16,088	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236370 Nabukalu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKALU HC III	Nabukalu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
NABUKALU HC III	Nabukalu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,268	21,951
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Wangobo HC II (Staff house and burglar proofing)	Programme Conditional Grant - Development	In progress	30,000	1,500
Item: 313121 Non-Residential Buildings - Improvement					
Nkaiza HC II-Erection of a slab for the water	Nkaiza HC II	District Discretionary Equalisation Development Grant		9,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wansimba P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	12,826	7,714
WANGOBO P.S.	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	10,018	6,759
BUKUBANSIRI	Bukubansiri	Programme Conditional Grant - Non Wage Recurrent	0	1,678	6,127
BUTYABULE P.S.	Butyabule	Programme Conditional Grant - Non Wage Recurrent	0	16,443	4,577
KIWONGOLO P.S	Kiwongolo	Programme Conditional Grant - Non Wage Recurrent	0	11,452	5,668
LWANIKA P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	13,273	8,092

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236370 Nabukalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUGANGA P.S	Nabuganga	Programme Conditional Grant - Non Wage Recurrent	0	16,132	9,034
NABUKIMA COU P.S.	Nabukima	Programme Conditional Grant - Non Wage Recurrent	0	15,013	3,420
NAKIVAMBA BAPTIST P.S.	Nakivamba	Programme Conditional Grant - Non Wage Recurrent	0	16,037	6,164
NKAIZA P.S.	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	0	18,418	7,255
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKALU S.S	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	64,640	43,093
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabukalu Subcounty	Nabukalu Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	18,381	18,381
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Kato-Nyairo-Road	Other Transfers from Central Government Uganda Road Fund (URF)		27,671	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236371 Buluguyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buluguyi	Locally Raised Revenues		9,758	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUGUYI HC III	Buluguyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
BULUGUYI HC III	Buluguyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,584	18,438
BUSOWA HC II	Busowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	Buduma	Programme Conditional Grant - Non Wage Recurrent	0	11,189	6,722
BUDUNYI P.S	Budunyi	Programme Conditional Grant - Non Wage Recurrent	0	12,752	9,220
BUFASI	Bufasi	Programme Conditional Grant - Non Wage Recurrent	0	12,069	5,042
BUFUNDA P.S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	14,573	8,309
BUGAYI P.S.	Bugayi	Programme Conditional Grant - Non Wage Recurrent	0	14,668	7,534

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236371 Buluguyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSANGO P.S.	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	15,396	9,332
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buluguyi Subcounty	Buluguyi Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	16,657	16,657
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Naluwerere-Kayango-Muwayo Road	Other Transfers from Central Government Uganda Road Fund (URF)		47,304	0
LCIII: 236372 Iwemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Iwemba	Locally Raised Revenues		11,534	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236372 Iwemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPYANGA HC II	Kapyanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
IWEMBA HC III	Iwemba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
NANDEREMA HC II	Nanderema HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
IWEMBA HC III	Iwemba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,102	13,577
Item: 313121 Non-Residential Buildings - Improvement					
Kigulu HC II- Expansion of the OPD and burglary proofing	Kigulu HC II- Expansion of OPD at Burglar proofing	District Discretionary Equalisation Development Grant		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGESO BAPTIST P.S.	Bugeso	Programme Conditional Grant - Non Wage Recurrent	0	19,974	8,569
BUKAKAIRE BAPTIST P.S	Bugeso	Programme Conditional Grant - Non Wage Recurrent	0	21,476	7,515
BUYALA P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	7,751	3,665
IWEMBA P.S.	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	14,644	8,359
KASOKWE P.S.	Kasokwe	Programme Conditional Grant - Non Wage Recurrent	0	5,461	7,218
KIGULU P.S.	Kigulu	Programme Conditional Grant - Non Wage Recurrent	0	10,903	3,814

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236372 Iwemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMIRA P.S.	Kimira	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,397
NABIRERE P.S.	Nabirere	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,475
NAMBO P.S.	Nambo	Programme Conditional Grant - Non Wage Recurrent	0	13,403	6,592
NAWANGALI P.S	Nawangali	Programme Conditional Grant - Non Wage Recurrent	0	9,408	2,593
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IWEMBA SEED SCHOOL	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	146,900	97,933
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Iwemba Subcounty	Iwemba Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	9,851	9,851
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Naluwerere-Iwemba Road	Other Transfers from Central Government Uganda Road Fund (URF)		27,535	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236372 Iwemba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	iwemba	Programme Conditional Grant - Development	Complete	36,000	36,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
rehabilitation of deep wells	iwemba	Programme Conditional Grant - Development	In progress	100,000	89,655
LCIII: 236373 Muterere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Muterere	Locally Raised Revenues		7,037	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTEREREHC III	Muterere HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
ST. LUKE MUTERERE NGO HEALTH UNIT	St Luke Muterere	Programme Conditional Grant - Non Wage Recurrent	0	16,052	10,755
NKAIZA HC II	Nkaiza HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
MUTEREREHC III	Muterere HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,283	15,962

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236373 Mutere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Kayogera HCII-Burglar proofing	Kayogera HCIII	District Discretionary Equalisation Development Grant	Complete	3,000	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Naigoma Primary School	Programme Conditional Grant - Development	In progress	164,000	54,667
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULULU P.S.	Bululu	Programme Conditional Grant - Non Wage Recurrent	0	16,167	4,353
KIMBALE P.S.	Kimbale	Programme Conditional Grant - Non Wage Recurrent	0	14,232	6,052
Lubanyi P.S.	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	14,725	6,852
NAIGOMA COU P.S	Naigoma	Programme Conditional Grant - Non Wage Recurrent	0	10,135	5,996
Naluya Parents P.S	Naluya	Programme Conditional Grant - Non Wage Recurrent	0	13,337	3,330
Nongo P.S.	Nongo	Programme Conditional Grant - Non Wage Recurrent	0	14,912	7,732

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236373 Muterere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Muterere Subcounty	Muterere Subcounty Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	13,112	13,112
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Bugiri-Muterere Road	Other Transfers from Central Government Uganda Road Fund (URF)		20,335	0
LCIII: 273243 Busowa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busowa	Locally Raised Revenues		3,699	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Busowa HC II (Staff house and burglar proofing)	Programme Conditional Grant - Development		62,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Busowa HCII- Construction of a 3 stance pit latrine and a bathroom	Busowa HCII-3 stance pit latrine and a bathroom	District Discretionary Equalisation Development Grant		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273243 Busowa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakawa Primary School	Programme Conditional Grant - Development	Complete	164,000	164,000
LCIII: 273244 Buwuni Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwuni	Locally Raised Revenues		5,143	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Buwuni PS	Programme Conditional Grant - Development	Complete	40,000	40,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwuni Primary School	Programme Conditional Grant - Development	Complete	360,000	360,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273244 Buwuni Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buwuni Town Council		Other Transfers from Central Government Uganda Road Fund (URF)	In progress	800,000	60,000
LCIII: 273245 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Mayuge Town Council	Mayuge TC HQs	Locally Raised Revenues	Complete	600,000	600,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mayuge	Locally Raised Revenues		5,448	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Mayuge HC III- Completion of the construction of the maternity ward	Mayuge HC III (construction of Maternity ward)	District Discretionary Equalisation Development Grant	In progress	268,000	188,286
Mayuge HCIII -Retention fees for the maternity ward 1st phase	Mayuge HCIII	District Discretionary Equalisation Development Grant	Complete	28,000	28,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273245 Mayuge Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of piped water schemes	mayuge TC	Programme Conditional Grant - Development	Complete	426,267	426,267
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mayuge TC	District Discretionary Equalisation Development Grant	Complete	75,000	74,835
LCIII: 273246 Mutelele Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mutelele	Locally Raised Revenues		6,954	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	Muterere HCIII (Beds and mattress)	Programme Conditional Grant - Development	In progress	20,000	5,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273246 Mutelele Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Muterere HCII-Retention fees for the placenta and medical pit	Muterere HC III	District Discretionary Equalisation Development Grant	Complete	3,000	3,000
LCIII: 273247 Muwayo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Muwayo	Locally Raised Revenues		6,059	0
LCIII: 273248 Nabukalu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nabukalu	Locally Raised Revenues		2,645	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Nabukalu	District Discretionary Equalisation Development Grant		6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273249 Namayemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayemba	Locally Raised Revenues		3,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Namayemba Town Council	Namayemba Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	400,000	100,000
LCIII: 273250 Nankoma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nankoma	Locally Raised Revenues		5,347	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nankoma Town Council	Nankoma Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYUGE HC III	Mayuge HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,240	21,420
NAKIGUNJU HC II	Nakigunju HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,620	10,040
MAYUGE HC III	Mayuge HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,986	43,909
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA SIDODO P.S.	Buduma	Programme Conditional Grant - Non Wage Recurrent	0	10,420	3,907
St. Lawrence P.S	Mutelele East	Programme Conditional Grant - Non Wage Recurrent	0	24,954	9,679
BUKOHE E.N. P.S	Buduma A	Programme Conditional Grant - Non Wage Recurrent	0	4,717	3,082
BULIDHA P.S.	Bulidha	Programme Conditional Grant - Non Wage Recurrent	0	19,578	7,887
BULUGUYI P.S.	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	21,499	10,336
BULUME P.S	Bulume	Programme Conditional Grant - Non Wage Recurrent	0	21,106	8,737
BUTEMA BAPTIST P.S.	Butema	Programme Conditional Grant - Non Wage Recurrent	0	9,912	5,389
BUWOLYA P.S.	Buwolya	Programme Conditional Grant - Non Wage Recurrent	0	11,710	6,604
Bulebi Muslim P.S.	Bulebi	Programme Conditional Grant - Non Wage Recurrent	0	9,050	2,909

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busowa P.S	Busowa	Programme Conditional Grant - Non Wage Recurrent	0	18,917	12,438
Buwagama P.S.	Buwagama	Programme Conditional Grant - Non Wage Recurrent	0	11,766	6,802
KABASAALA P.S	Kabasaala	Programme Conditional Grant - Non Wage Recurrent	0	13,455	8,259
KIMASA P.S.	Kimasa	Programme Conditional Grant - Non Wage Recurrent	0	13,979	5,352
KYAIKU BAPTIST P.S.	Kyaiku	Programme Conditional Grant - Non Wage Recurrent	0	9,091	3,126
LUWERO P.S	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,686
LUWOOKO P.S	Luwoko	Programme Conditional Grant - Non Wage Recurrent	0	16,152	6,784
MAYUGE P.S.	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	24,722	9,084
MUFUUMI P.S.	Mufuumi	Programme Conditional Grant - Non Wage Recurrent	0	14,382	3,727
Muterere P.S.	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	14,863	8,817
NABUKALU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	23,216	11,428
NAIGAGA BAPTIST P.S.	Naigaga	Programme Conditional Grant - Non Wage Recurrent	0	11,240	6,536
NAKAWA P.S	Nakawa	Programme Conditional Grant - Non Wage Recurrent	0	14,561	8,104
NAMBIYA P.S	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	7,079	3,244
NANSAGA MUSLIM P.S.	Nansaga	Programme Conditional Grant - Non Wage Recurrent	0	11,474	6,691

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSAGA P.S	Nansaga	Programme Conditional Grant - Non Wage Recurrent	0	9,314	7,491
NSAVU P.S.	Nsavu	Programme Conditional Grant - Non Wage Recurrent	0	14,911	6,585
Nakabale Parents P.S	Nakabale	Programme Conditional Grant - Non Wage Recurrent	0	6,301	4,539
ST. JUDE P.S.	Namayemba	Programme Conditional Grant - Non Wage Recurrent	0	9,172	4,099
SIRONYO P.S	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	11,688	8,303
Ngunga P.S.	Ngunga	Programme Conditional Grant - Non Wage Recurrent	0	8,027	4,502
Nawandhuki P.S	Nawandhuki	Programme Conditional Grant - Non Wage Recurrent	0	15,694	8,892
Nantawawula Nursery and P.S	Nantawawula	Programme Conditional Grant - Non Wage Recurrent	0	9,812	5,327
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTERERE S.S	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	134,912	89,941
NAMINYAGWE MUSLIM S.S	Naminyagwe	Programme Conditional Grant - Non Wage Recurrent	0	75,400	50,267
ST STEPHEN BUGIRI S.S	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	304,580	203,053
BUWUNGA S.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	514,320	342,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUBAALE S.S NANKOMA	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	122,100	81,400
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENG. KAULIZA KHASADHA MEMORIAL VOCATIONAL TRAINING INSTITUTE	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	55,397	18,466