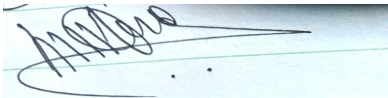


VOTE: 814 Bugweri District

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 814 Bugweri 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.



Makune William Abwooli
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 814 Bugweri District

Quarter 3

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	273,136	273,136	205,910	75%
Discretionary Government Transfers	3,487,028	3,487,028	2,724,740	78%
Conditional Government Transfers	23,895,619	25,792,545	20,469,659	86%
Other Government Transfers	1,046,627	1,046,627	248,857	24%
External Financing	0	0	0	
Total Revenues shares	28,702,410	30,599,336	23,649,166	82%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,441,054	1,821,364	1,039,726	72%
Natural Resources, Environment, Climate Change, Land And Water Management	753,490	753,490	139,541	19%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	655,180	45%
Human Capital Development	20,785,286	22,301,902	12,785,241	62%
Public Sector Transformation	2,791,739	2,271,565	1,196,087	43%
Community Mobilization And Mindset Change	235,487	235,487	100,983	43%
Governance And Security	536,478	1,056,652	753,908	141%
Development Plan Implementation	698,061	698,061	235,515	34%
Grand Total	28,702,410	30,599,336	16,906,180	59%
Wage	17,371,644	17,371,644	11,640,364	67%
Non-Wage Recurrent	8,450,844	8,450,844	4,382,016	52%
Domestic Devt	2,879,922	4,776,849	883,800	31%
External Financing	0	0	0	

VOTE: 814 Bugweri District

Quarter 3

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

This revenue category has both discretionary and conditional transfers to the district. Both sources had an out turn of 82%, with a cumulative receipt of UGX 23,649,166,000 by the end of the 3rd quarter. All development funds were released in the quarter under review. All other sources performed as expected, Locally raised revenue whose performance is at 75% and Other government transfer at 24%.

With respect to expenditure, 71.5% has been spent and 28.5% unspent by the end the quarter under review. To note however, UGX 113,867,442 local service tax deducted from the employees, has not been remitted to the district for their respective activity implementation to date. No substantial reason has been received.

VOTE: 814 Bugweri District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	273,136	205,910	75%
Business licenses	65,520	65,520	18,144	28%
Land Fees	12,000	12,000	9,047	75%
Local Services Tax-Payable By Individuals	110,015	110,015	118,397	108%
Market /Gate Charges	16,000	16,000	3,000	19%
Miscellaneous receipts/income	10,155	10,155	7,411	73%
Other Licence fees	36,026	36,026	28,578	79%
Other permits	5,420	5,420	11,545	213%
Property related Duties/Fees	15,000	15,000	9,787	65%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	3,487,028	3,487,028	2,724,740	78%
District Discretionary Equalisation Development Grant	403,176	403,176	403,176	100%
District Unconditional Grant Non-Wage	596,279	596,279	447,209	75%
District Unconditional Grant Wage	2,341,169	2,341,169	1,755,877	75%
Urban Discretionary Equalisation Development Grant	34,700	34,700	34,700	100%
Urban Unconditional Non-Wage	111,704	111,704	83,778	75%
Conditional Government Transfers	23,895,619	25,792,545	20,469,659	86%
Programme Conditional Grant - Non Wage Recurrent	6,423,098	6,423,098	4,857,831	76%
Programme Conditional Grant - Development	2,127,231	4,024,158	4,024,158	189%
Programme Conditional Grant - Wage Recurrent	15,030,474	15,030,474	11,272,856	75%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,046,627	1,046,627	248,857	24%
Micro Projects under Karamoja Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	90,000	90,000	25,852	29%
Polio Immunization Campaign	530,611	530,611	55,047	10%
Support to PLE (UNEB)	20,000	20,000	22,580	113%
Uganda Road Fund (URF)	310,416	310,416	138,247	45%

VOTE: 814 Bugweri District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	5,780	116%
Youth Livelihood Programme (YLP)	5,000	5,000	1,351	27%
External Financing	0	0	0	
N / A				
Total Revenues Shares	28,702,410	30,599,336	23,649,166	82%

VOTE: 814 Bugweri District

Quarter 3

Cumulative Performance for Locally Raised Revenues

We have received a total of UGX 205,910,000 by the end of the 3rd quarter. This is 75% of the approved budget for local revenue. To note however, UGX 113,867,442 local service tax deducted from the employees, has not been remitted to the district for their respective activity implementation to date. No substantial reason has been received.

Cumulative Performance for Central Government Transfers

This revenue category has both discretionary and conditional transfers to the district. Both sources had an out turn against the approved budget is 78% and 86% respectively.

Cumulative Performance for Other Government Transfers

The district has cumulatively received a total of UGX 248,857,000 representing 24% of the approved OGT budget. The release of the funds under OGT is unpredictable and therefore we have no control over the releases from OGT.

Cumulative Performance for External Financing

VOTE: 814 Bugweri District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,784,273	0	2,044,201	54%	592,169
Sub-Total	3,784,273	0	2,044,201	54%	592,169
Department: Finance					
10 Financial Management and Accountability (LG)	448,919	0	141,504	32%	48,679
Sub-Total	448,919	0	141,504	32%	48,679
Department: Statutory bodies					
10 Legislation and Oversight	458,610	0	302,759	66%	106,275
Sub-Total	458,610	0	302,759	66%	106,275
Department: Production and Marketing					
10 Agricultural Extension	86,540	0	56,867	66%	18,291
20 Agricultural Production	581,942	0	490,905	84%	232,835
30 Agricultural Value Chain Services	406,476	0	232,537	57%	50,828
Sub-Total	1,074,958	0	780,309	73%	301,954
Department: Health					
10 Primary HealthCare	5,362,264	0	3,085,614	58%	1,054,107
30 Health Management and Supervision	69,312	0	47,958	69%	16,324
Sub-Total	5,431,577	0	3,133,572	58%	1,070,431
Department: Education					
10 Pre-Primary and Primary Education	7,536,127	0	5,103,087	68%	1,759,789
20 Secondary Education	5,322,328	0	3,621,530	68%	1,250,167
30 Skills Development	548,473	0	261,794	48%	45,559
40 Education&Sports Management and Inspection	852,440	0	231,038	27%	134,935
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	14,262,367	0	9,219,450	65%	3,191,450
Department: Roads and Engineering					
10 Community Access Roads	1,460,816	0	655,180	45%	247,570

VOTE: 814 Bugweri District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,460,816	0	655,180	45%	247,570
Department: Water					
10 Rural Water Supply and Sanitation	752,290	0	138,641	18%	52,829
Sub-Total	752,290	0	138,641	18%	52,829
Department: Natural Resources					
10 Natural Resources Management	307,808	0	220,275	72%	74,000
Sub-Total	307,808	0	220,275	72%	74,000
Department: Community Based Services					
10 Community Mobilisation	139,887	0	93,518	67%	31,012
20 Empowerment and Mindset Change	95,600	0	7,465	8%	6,114
Sub-Total	235,487	0	100,983	43%	37,126
Department: Planning					
10 Planning and Statistics	347,950	0	94,011	27%	31,927
Sub-Total	347,950	0	94,011	27%	31,927
Department: Internal Audit					
10 Compliance	77,868	0	35,255	45%	11,780
Sub-Total	77,868	0	35,255	45%	11,780
Department: Trade, Industry and Local Development					
10 Commercial Services	59,488	0	40,042	67%	13,842
Sub-Total	59,488	0	40,042	67%	13,842
Grand Total	28,702,410	0	16,906,180	59%	5,780,032

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,302,728	3,401,537	2,662,919	81%	549,397
District Unconditional Grant Non-Wage	77,996	77,996	56,352	72%	17,354
District Unconditional Grant Wage	698,934	698,934	524,200	75%	174,733
Locally Raised Revenues	27,871	27,871	10,866	39%	0
Multi-Sectoral Transfers to LLGs_NonWage	249,940	348,749	152,896	61%	27,926
Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,247,987	1,918,604	85%	329,383
Development Revenues	481,545	481,545	435,750	90%	114,867
District Discretionary Equalisation Development Grant	10,120	10,120	9,900	98%	3,300
Multi-Sectoral Transfers to LLGs_Gou	171,425	171,425	125,850	73%	11,567
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,784,273	3,883,082	3,098,669	82%	664,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,934	698,934	366,418	52%	123,196
Non Wage	2,603,794	2,702,603	1,499,448	58%	405,561
Development Expenditure					
Domestic Development	481,545	481,545	178,335	37%	63,412
External Financing	0	0	0	0%	0
Total Expenditure	3,784,273	3,883,082	2,044,201	54%	592,169
C: Unspent Balances					
Recurrent Balances			797,053		
Wage			157,782		
Non Wage			639,271		
Development Balances			257,415		
Domestic Development			257,415		
External Financing			0		
Total Unspent			1,054,469		

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of shs. 664,264,000 in the quarter which is 82% of the annuals approved budget. At the Headquarters, it received shs. 329,383,000 as non-wage recurrent, shs. 174,733,000 were wage and shs. 103,300,000 as Development meant for the performance improvement as well as partial construction of the District Administration block and the balance being locally raised revenue. Transfers to LLGs, the Department received shs. 27,926,000 as non-wage and shs. 11,567,000 as Development.

With respect to expenditure, the Department spent shs. 592,169,000 which is 54% of the expected expenditure, shs. 405,561,000 was un conditional non-wage, shs. 123,196,000 wages and the balance being Development leaving unspent balance of shs1, 054,469,000.

Of the unspent, 60.6% was non-wage meant for some activities pushed in the next quarter, 24.4% was development meant for the construction of the District administration Block and the balance being wage for staff with Arrears

Reasons for unspent balances on the bank account

Delayed procurements which lead to the transferring of some of the activities to fourth quarter.

Highlights of physical performance by end of the quarter

Consolidated and submitted one District procurement plans to PPDA Mbale. District works, supplies and services to be procured were advertised in the daily monitor.

One monitoring and supervision of government of programmes and projects in 8 LLGs was conducted in the quarter. Consortium for Development Security services procured. Office promises cleaned and Monitoring and supervision of Ugfit project conducted in the quarter.

Consultations to the line ministries on issues concerning payroll conducted in the quarter

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,919	350,110	274,589	61%	81,034
District Unconditional Grant Non-Wage	67,796	67,796	50,847	75%	16,949
District Unconditional Grant Wage	256,338	256,338	192,254	75%	64,085
Locally Raised Revenues	25,976	25,976	6,754	26%	0
Multi-Sectoral Transfers to LLGs_NonWage	98,809	0	24,735	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,919	350,110	274,589	61%	81,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	78,965	31%	25,562
Non Wage	192,581	93,772	62,539	32%	23,116
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,919	350,110	141,504	32%	48,679
C: Unspent Balances					
Recurrent Balances			133,086		
Wage			113,288		
Non Wage			19,797		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133,086		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 81,034,000 in the quarter and this was 61% of the Annuals Department approved Budget. Of the above, 64,085,000 was wage and the balance being non-wage. To note is that all revenues almost received 100% of what was expected apart from locally raised revenue that was not received.

With respect to expenditure, the Department used shs. 48,679,000 and of this 52.5% was wage and the balance being non-wage leaving unspent balance of shs. 133,086,000 Which was for activities that were pushed in the next quarter and also salaries for staff that had not got in the third quarter

Reasons for unspent balances on the bank account

Some activities were pushed in the next quarter

Highlights of physical performance by end of the quarter

Supervised financial activates coordinated, monitored lower local governments, monitored departmental staff timely. Departmental staff mentored and developed and departmental activities mentored and inspected in the quarter. Register new tax payers and integrated them into the iras system, property tax registration finalized and collected.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	413,358	413,358	276,342	67%	83,452
District Unconditional Grant Non-Wage	226,437	226,438	159,519	70%	46,300
District Unconditional Grant Wage	133,996	133,996	100,497	75%	33,499
Locally Raised Revenues	52,924	52,924	16,326	31%	3,653
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	458,610	458,610	321,593	70%	98,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	96,348	72%	32,894
Non Wage	279,362	279,362	175,845	63%	58,903
Development Expenditure					
Domestic Development	45,252	45,252	30,567	68%	14,478
External Financing	0	0	0	0%	0
Total Expenditure	458,610	458,610	302,759	66%	106,275
C: Unspent Balances					
Recurrent Balances			4,149		
Wage			4,149		
Non Wage			0		
Development Balances			14,685		
Domestic Development			14,685		
External Financing			0		
Total Unspent			18,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 98,535,000 in the quarter and this was 70% of the Annuals Department approved Budget. Of the above, 46.9% was non-wage, 33.9 % was wage, 15.3% Development for both the recruitment expenses and PAC and the remaining amount under revenues being Locally Raised Revenue.

With respect to expenditure, the Department spent shs. 106,275,000 in the quarter and of this, shs. 58,903,000 was non-wage fallowed by shs. 32,894,000 as wage and the balance being Development that was used on recruitment expenses as well as PAC activities. Unspent balances were shs.18,834,000 meant for the activities pushed in the next quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed in the next quarter

Highlights of physical performance by end of the quarter

1 district council sitting held. 4 Committees of council meetings held. 1 Quarterly LG DPAC meetings conducted. Land applications considered. 1 Contracts committee meeting held. Government projects and programmes monitored by the DEC.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	768,482	768,482	527,213	69%	167,972
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	25,852	29%	852
Programme Conditional Grant - Non Wage Recurrent	185,482	185,482	139,111	75%	46,370
Programme Conditional Grant - Wage Recurrent	432,000	432,000	324,000	75%	108,000
Development Revenues	306,476	686,786	686,786	224%	119,849
Programme Conditional Grant - Development	306,476	686,786	686,786	224%	119,849
Total Revenues Shares	1,074,958	1,455,268	1,213,999	113%	287,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	483,000	483,000	305,303	63%	93,914
Non Wage	285,482	285,482	164,964	58%	69,707
Development Expenditure					
Domestic Development	306,476	686,786	310,042	101%	138,333
External Financing	0	0	0	0%	0
Total Expenditure	1,074,958	1,455,268	780,309	73%	301,954
C: Unspent Balances					
Recurrent Balances			56,946		
Wage			56,947		
Non Wage			0		
Development Balances			376,744		
Domestic Development			376,744		
External Financing			0		
Total Unspent			433,690		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The department received a total of 286,969,000 shillings of which 25,000,000 shillings from other government transfers .. Department had a total expenditure of 301,954,00 shillings of which Shillings 93,914,000 was spent on wage, non-wage recurrent expenditure was 69,707,000 shillings and 138,333,000 spent on development project, the microscale irrigation project to pay for equipment installations, farm visits, community awareness at parish, subcounty and district levels, monitoring the equipment installations.

Reasons for unspent balances on the bank account

432,838,000 shillings remained unspent (for wage, non-wage recurrent and development funds). The supply and installation of irrigation equipment is ongoing at the procurement stage. 27 farmers have paid the commitment of 1,000,000 shillings.

Highlights of physical performance by end of the quarter

198 attendance for awareness creation for irrigation project, 39 farmer expression of interest for irrigation equipment, 27 applicants assessed for eligibility to acquire irrigation equipment, and paid 1,000,000 shillings commitment. 3 irrigation equipment installations paid for, 1,421 farm visits conducted, 2 staff capacity building trainings conducted, 109 cows inseminated, 2,292 animals treated against different ailments, 274 dogs and 14cats vaccinated against rabies. 3months salary paid to all the 11 staff.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,060,308	5,060,308	3,450,081	68%	1,130,925
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,996	5,996	2,258	38%	0
Other Transfers from Central Government	530,611	530,611	55,047	10%	0
Programme Conditional Grant - Non Wage Recurrent	549,431	549,431	412,073	75%	137,358
Programme Conditional Grant - Wage Recurrent	3,974,270	3,974,270	2,980,703	75%	993,568
Development Revenues	371,268	371,268	371,268	100%	123,756
Programme Conditional Grant - Development	371,268	371,268	371,268	100%	123,756
Total Revenues Shares	5,431,577	5,431,577	3,821,349	70%	1,254,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,974,270	3,974,270	2,608,298	66%	893,323
Non Wage	1,086,038	1,086,038	464,679	43%	170,223
Development Expenditure					
Domestic Development	371,268	371,268	60,595	16%	6,885
External Financing	0	0	0	0%	0
Total Expenditure	5,431,577	5,431,577	3,133,572	58%	1,070,431
C: Unspent Balances					
Recurrent Balances			377,104		
Wage			372,405		
Non Wage			4,699		
Development Balances			310,673		
Domestic Development			310,673		
External Financing			0		
Total Unspent			687,777		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received a total Revenue of shs. 1,254,681,000 in the quarter making it 70% of the annual’s Departmental Budget. Of this, 79.2% was wage,10.9% was Non-wage and the balance being Development. To note is that the department did not receive other sources as it was in the previous quarters and these included the local revenue and the other Government transfers.

With Respect to expenditure, the Department spent shs. 1,070,431,000 in the quarter. Of the expenditure, shs. 893,323,000 was wage, shs. 170,223,000 was non-wage and the balance being Development leaving unspent balance of shs. 1,070,431,000.

The reasons for the unspent was some staff had not yet received their salary, Procurement process of some projects like the completion of fencing of Igombe HCIIIs and procuring of the Science equipment was ongoing.

Reasons for unspent balances on the bank account

Procurement process was still ongoing which led to the extending of some of the activities in the next quarter.

Highlights of physical performance by end of the quarter

Procurement process of Medical Equipment for Nawangisa HCIII and Busembatia HCIII ongoing. Awarding of Completion of Igombe HCIII has been done Surveillance of potential disease Outbreak in the district conducted, Quarter Three DAC meeting was conducted; HIV/AIDs Sensitization meetings one every quarter were conducted. Salaries to all the 196 staff paid in the quarter

VOTE: 814 Bugweri 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	13,434,309	13,434,309	9,891,205	74%	3,545,683
District Unconditional Grant Wage	484,832	484,832	363,624	75%	121,208
Other Transfers from Central Government	20,000	20,000	22,580	113%	0
Programme Conditional Grant - Non Wage Recurrent	2,305,272	2,305,272	1,536,848	67%	768,424
Programme Conditional Grant - Wage Recurrent	10,624,204	10,624,204	7,968,153	75%	2,656,051
Development Revenues	828,058	2,344,674	2,344,674	283%	276,019
Programme Conditional Grant - Development	828,058	2,344,674	2,344,674	283%	276,019
Total Revenues Shares	14,262,367	15,778,983	12,235,880	86%	3,821,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,109,036	11,109,036	7,780,530	70%	2,581,901
Non Wage	2,325,272	2,325,272	1,229,005	53%	579,547
Development Expenditure					
Domestic Development	828,058	2,344,674	209,915	25%	30,002
External Financing	0	0	0	0%	0
Total Expenditure	14,262,367	15,778,983	9,219,450	65%	3,191,450
C: Unspent Balances					
Recurrent Balances			881,671		
Wage			551,247		
Non Wage			330,423		
Development Balances			2,134,759		
Domestic Development			2,134,759		
External Financing			0		
Total Unspent			3,016,430		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs.3, 821,703, 000 in the quarter. This is 86% of the annual’s Departmental Revenue. Of the revenues received shs. 2,777,227,000 was wage shs.768,424,000 was Non-wage leaving the balance as Development.

With respect to expenditure, the Department spent shs.3,191,450,000 in the quarter and cumulatively shs. 9,219,450,000 have been spent. Of the above, shs.2,581,901,000 was spent on wage, shs. 579,547 000 was Non-wage while the remaining was the development leaving the unspent of shs. 3,016,430,000 which was majorly Development which is meant for the UGift projects and some activities that were pushed in the third quarter.

Reasons for unspent balances on the bank account

Contracts were not yet awarded and so Some activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Construction of a 5-stance lined pit larine and construction of a 2-classroom block soon starting waiting for the contract award
Procurement process of the construction of a Computer Lab and library of Idudi Seed Secondary school ongoing
Schools representing the District both at regional and national level in the curricular activities were supported both financially and technically.
Schools were trained on the new theme of the co-curricular activities that were conducted.
Construction of 2-classroom block at Good Hope Kagamba, Butalango Ps, Nabweya PS, Buppala PS, Nakivumbi PS, Walanga PS each at 85,000,000 and supply of supply of 36 3-seater desks to each of the classes to be constructed at a cost of 200,000 all at award level

VOTE: 814 Bugweri 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	1,460,816	1,460,816	1,001,047	69%	287,600
District Unconditional Grant Wage	150,400	150,400	112,800	75%	37,600
Other Transfers from Central Government	310,416	310,416	138,247	45%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,460,816	1,460,816	1,001,047	69%	287,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	46,411	31%	17,093
Non Wage	1,310,416	1,310,416	608,769	46%	230,477
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	655,180	45%	247,570
C: Unspent Balances					
Recurrent Balances			345,867		
Wage			66,389		
Non Wage			279,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			345,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 287,600,000 in the quarter and this was 69% of the Annuals Department approved Budget. Of the above, 86.9% was non-wage and the balance being wage.

With respect to expenditure, the Department used shs. 247,570,000 in the quarter. Of this shs. 230,477,000 was non-wage and the balance being wage leaving unspent balance of shs. 345,867,000 is which is meant for some salary of the staff yet to be recruited as well as some activities like the maintenance of District roads.

Reasons for unspent balances on the bank account

Most of the activities were pushed to the next quarter due to the delayed procurement process.

Highlights of physical performance by end of the quarter

Projects in the Department were monitored and supervised. Works department equipment maintained and serviced. Maintenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. was completed

VOTE: 814 Bugweri 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	122,523	122,523	91,616	75%	30,331
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	1,200	1,200	624	52%	0
Programme Conditional Grant - Non Wage Recurrent	61,323	61,323	45,992	75%	15,331
Development Revenues	629,767	629,767	629,767	100%	209,922
Programme Conditional Grant - Development	614,952	614,952	614,952	100%	204,984
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	752,290	752,290	721,383	96%	240,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	37,206	62%	11,397
Non Wage	62,523	62,523	39,747	64%	21,417
Development Expenditure					
Domestic Development	629,767	629,767	61,688	10%	20,016
External Financing	0	0	0	0%	0
Total Expenditure	752,290	752,290	138,641	18%	52,829
C: Unspent Balances					
Recurrent Balances			14,664		
Wage			7,794		
Non Wage			6,870		
Development Balances			568,079		
Domestic Development			568,079		
External Financing			0		
Total Unspent			582,742		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 240,253,000 in the quarter and this was 96% of the Annuals Department approved Budget. The release was high because most of the grants are development and they had come 100% by end of the Q3. Of the above, shs. 209,922,000 was Development, shs. 15,331,000was Non-wage and the balance being wage.

With respect to expenditure, the Department used shs. 52,829,000 and of this was 40.5% was non-wage, 37.9% was development and the balance being wage leaving unspent balance of shs. 582,742,000 Which was for activities that were pushed in the next quarter and also salaries for staff that had not got in the first quarter. Mostly these are development projects whose procurement process was still ongoing.

Reasons for unspent balances on the bank account

Some of the activities were pushed in the next quarter

Highlights of physical performance by end of the quarter

Hydro geological siting, design & drilling supervision of 6 deep boreholes ongoing, Rehabilitation of 4 old deep boreholes at Butyabule in Buyanga, Mifumi in Idudi TC, Bulugoda in Namalemba & Makandwa in Makuutu ongoing . Feasibility study and design of piped water system at Kiwanyi Rural Growth Centre (RGC) soon starting. Construction of water borne toilet and urinal at Busesa ongoing. Sanitation & hygiene community improvement activities carried out. Monitoring and supervision of Borehole drilling, borehole rehabilitation. Hygiene and sanitation improvement (CLTS) activities conducted. Two Departmental staff salaries paid. One Sub County and District advocacy workshops conducted. Water and sanitation committees selected, formed and trained. Appraisal and feasibility study for capital works conducted.

VOTE: 814 Bugweri 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	307,808	307,808	230,638	75%	75,689
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	276,000	276,000	207,000	75%	69,000
Locally Raised Revenues	5,052	5,052	3,571	71%	0
Programme Conditional Grant - Non Wage Recurrent	21,756	21,756	16,317	75%	5,439
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,808	307,808	230,638	75%	75,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	202,332	73%	69,613
Non Wage	31,808	31,808	17,943	56%	4,387
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,808	307,808	220,275	72%	74,000
C: Unspent Balances					
Recurrent Balances			10,364		
Wage			4,668		
Non Wage			5,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,364		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received a Total Revenue of shs. 75,689,000 in the quarter making it 75% of the Departmental Annual approved Budget and work plans. Of this, shs.69, 000,000 was wage, shs. 5,439,000 was non-wage and the balance being locally raised revenue.

With respect to Expenditure, the Department spent shs. 74,000,000 in the quarter. The under expenditure in the quarter was majorly for some who had not received his salary and he was meant to receive it in the next quarter. Of the expenditure, shs 69,613,000 was wage and the remaining balance being Non-wage leaving unspent balance of shs.10,364,000 meant for wage of some staff who had not gotten salary and some activities that were pushed to the next quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed in the next quarter

Highlights of physical performance by end of the quarter

Review of the quality of water and catchment areas was conducted in the quarter, A staff training and team building meetings to sensitize them on quality of water management in natural resources was conducted in the quarter. 5 Department staff was paid salary for the three month. Three sensitization meetings on adaptation of climate change measure mitigations was conducted in the three quarter

VOTE: 814 Bugweri 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	235,487	235,487	111,466	47%	40,252
District Unconditional Grant Wage	101,051	101,051	75,788	75%	25,263
Locally Raised Revenues	2,000	2,000	920	46%	0
Other Transfers from Central Government	95,600	95,600	7,131	7%	5,780
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	27,627	75%	9,209
Development Revenues	0	0	0	0%	0
Total Revenues Shares	235,487	235,487	111,466	47%	40,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	65,305	65%	21,732
Non Wage	134,436	134,436	35,678	27%	15,394
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,487	235,487	100,983	43%	37,126
C: Unspent Balances					
Recurrent Balances			10,483		
Wage			10,483		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,483		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 40,252,000 in the quarter and this was 47% of the Annuals Department approved Budget. Of the revenues, shs. 25,263,000 was wage, shs 9,209,000 non-wage and the remaining revenues being other Government transfers.

With respect to expenditure, the Department used shs. 37,126,000 in the quarter of this, shs. 21,732,000 were wage and the balance being Non-wage leaving unspent balance of shs. 10,483,000 Which was for activities that were pushed in the next quarter and also salaries for staff that had not got in the quarter under review.

Reasons for unspent balances on the bank account

Some activities were pushed to second quarter

Highlights of physical performance by end of the quarter

One Exchange improvement learning visits to a model Local Government was held, Three District Women Executive Committee Meetings were held, One District Women Council meeting was held, One training on life skills and PDM to Women council leaders conducted.
Salary for 9 staff was paid in the quarter

VOTE: 814 Bugweri 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	136,870	136,870	92,661	68%	30,656
District Unconditional Grant Non-Wage	60,812	60,812	45,609	75%	15,203
District Unconditional Grant Wage	53,432	53,432	40,074	75%	13,358
Locally Raised Revenues	22,626	22,626	6,978	31%	2,095
Development Revenues	211,080	211,080	211,300	100%	70,433
District Discretionary Equalisation Development Grant	211,080	211,080	211,300	100%	70,433
Total Revenues Shares	347,950	347,950	303,961	87%	101,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,432	53,432	15,243	29%	8,976
Non Wage	83,438	83,438	52,587	63%	22,951
Development Expenditure					
Domestic Development	211,080	211,080	26,181	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,950	347,950	94,011	27%	31,927
C: Unspent Balances					
Recurrent Balances			24,831		
Wage			24,831		
Non Wage			0		
Development Balances			185,119		
Domestic Development			185,119		
External Financing			0		
Total Unspent			209,950		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received total revenue of shs. 101,089,000 in the quarter and this was 87% of the Annuals Department approved Budget. Of the above, 69.7% was Development, 15% was Non-wage, 13.2% as wage and the balance being locally raised. Most of the revenues performed at 100% of what was expected in the quarter under review apart from locally Raised revenue.

With respect to expenditure, the Department used shs. 31,927,000 and of this, 71.9% was Non-wage and the balance being wage leaving unspent balance of shs. 209,950,000. Of the unspent funds, shs 185,119,000 are development funds meant for the Completion of a 3-Classroom block at Butende C/U, 5-stance lined pit latrine at Kigulamo P.S and improvement of the District Central Registry and the balance being wage for the staff who is yet to be recruited.

Reasons for unspent balances on the bank account

Procurement process for some projects(Completion of a 2-classroom block with an office at Butende Church) is still ongoing Some of the activities were pushed to third quarter.
For wage one of the staff in the Department has not yet received his salary since July 2024 to date.

Highlights of physical performance by end of the quarter

Construction of a five stance lined pit latrine at Kigulamo PS and Improvement of the district registry have commenced , Completion of a 2-classroom block with an office at Butende Church at procurement level. Procured two laptops for Audit Department. Draft budget estimates were prepared and submitted to MoFPED. Salary for the two staff in the Department paid

VOTE: 814 Bugweri 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	77,868	77,868	53,143	68%	15,797
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	43,186	43,186	32,390	75%	10,797
Locally Raised Revenues	14,682	14,682	5,754	39%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,868	77,868	53,143	68%	15,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	18,258	42%	6,488
Non Wage	34,682	34,682	16,997	49%	5,293
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,868	77,868	35,255	45%	11,780
C: Unspent Balances					
Recurrent Balances			17,888		
Wage			14,131		
Non Wage			3,757		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,888		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received a Total Revenue of shs. 15,797,000 in the quarter making it 68% of the Departmental Annual approved Budget and work plans. Of this, shs. 10,797,000 was wage and the balance being non- wage. The Department did not receive any locally raised revenue in the quarter

With respect to Expenditure, the Department spent shs. 11,780,000 in the quarter. Of the expenditure, shs 6,488,000 was wage and the remaining balance being Non-wage leaving unspent balance of shs. 17,888 000 meant for some activities to be in the next quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed in the quarter

Highlights of physical performance by end of the quarter

All Government institutions in the District audited in the quarter, One quarterly report prepared in the quarter, Salary for the two Department staff paid

VOTE: 814 Bugweri 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	53,010	53,010	37,818	71%	11,753
District Unconditional Grant Wage	32,000	32,000	24,000	75%	8,000
Locally Raised Revenues	6,000	6,000	2,560	43%	0
Programme Conditional Grant - Non Wage Recurrent	15,010	15,010	11,258	75%	3,753
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	59,488	59,488	44,295	74%	13,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	19,747	62%	6,730
Non Wage	21,010	21,010	13,818	66%	4,953
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	59,488	59,488	40,042	67%	13,842
C: Unspent Balances					
Recurrent Balances			4,253		
Wage			4,253		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,253		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received a Total Revenue of shs.13,912,000 in the quarter making it 73% of the Departmental Annual approved Budget and work plans. Of this, shs. 8,000,000 was wage , shs. 3,753,000 non-wage, shs. 2,159,000 were Development and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources.

With respect to Expenditure, the Department spent shs.13,842,000 in the quarter. Of the expenditure, shs 6,730,000 was wage; shs 4,953,000 was non-wage and the remaining being Development for tourism leaving unspent balance of shs 4,253,000 meant for some activities that have been pushed in the next quarter.

Reasons for unspent balances on the bank account

Some activities were pushed to third quarter due to delayed release of funds.

Highlights of physical performance by end of the quarter

Two tourism sites of Bukowe and Bubbala are under Development, Commercial PDM, EMYOOGA and others SACCOs monitored and formed, Salary to the two staff paid in the quarter. Consultation to the line ministry conducted. Departmental motorcycle maintained.

VOTE: 814 Bugweri 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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010406X Internationally accredited TVET training providers		
No interim output in the quarter	3 Monitoring and supervision visits of government programmes and projects in 8 LLGs conducted. Subscription paid to Busoga Consortium for Development . Office promises cleaned. 3 Monitoring and supervision of Ugfit project in the conducted in the quarter.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,934	123,196
221003 Staff Training	10,120	6,270
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	250	0
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	1,400	0
221020 Litigation and related expenses	5,000	770
222001 Information and Communication Technology Services.	1,500	250
223001 Property Management Expenses	1,600	300
223004 Guard and Security services	3,000	620
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	45,000	4,250
227001 Travel inland	18,723	5,418
227004 Fuel, Lubricants and Oils	14,000	4,500
228002 Maintenance-Transport Equipment	5,926	403
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	1,091,343	146,327
Wage	698,934	123,196

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,289	16,861
	GoU Dev	310,120	6,270
	Ext Finance	0	0

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

Prepared and submitted one quarterly procurement report to MoFPED. Consolidated and submitted one District procurement plans to PPDA Mbale. District works, supplies and services to be procured were advertised in the quarter.

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	3,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		500
227001 Travel inland	6,000		255
Total for Budget Output	10,000		755
Wage	0		0
Non-Wage	10,000		755
GoU Dev	0		0
Ext Finance	0		0

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

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
273104 Pension	651,864		128,346
273105 Gratuity	665,668		166,417
352880 Salary Arrears Budgeting	406,287		2,637
352881 Pension and Gratuity Arrears Budgeting	524,167		0
Total for Budget Output	2,247,987		297,401
Wage	0		0
Non-Wage	2,247,987		297,401

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58	0
263402 Transfer to Other Government Units	421,307	0
Total for Budget Output	421,365	0
Wage	0	0
Non-Wage	249,940	0
GoU Dev	171,425	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Consultations to the line ministries on issues concerning payroll conducted. Monthly Pay slips for staffs printed

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	8,578	0
227001 Travel inland	4,000	1,110
Total for Budget Output	13,578	1,110
Wage	0	0
Non-Wage	13,578	1,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,576
Total for Budget Output	0	146,576
Wage	0	0
Non-Wage	0	89,434
GoU Dev	0	57,142
Ext Finance	0	0
Total for Department	3,784,273	592,169
Wage	698,934	123,196
Non-Wage	2,603,794	405,561
GoU Dev	481,545	63,412
Ext Finance	0	0

VOTE: 814 Bugweri 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
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

no interim activity revised in that quarter	Financial activities supervised and coordinated , Lower local governments monitored, Departmental staff timely monitored.	No variation in the quarter
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VOTE: 814 Bugweri 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
211101 General Staff Salaries	256,338	25,562
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	6,602	1,354
221011 Printing, Stationery, Photocopying and Binding	1,500	350
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	240
222001 Information and Communication Technology Services.	2,254	451
223001 Property Management Expenses	400	80
225204 Monitoring and Supervision of capital work	3,237	1,147
227001 Travel inland	5,500	1,350
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	321,031	41,534
Wage	256,338	25,562
Non-Wage	64,693	15,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

property tax lists were published by local government	Property tax lists were published by local government	No variation in the quarter
finance commission for distribution to lower local governments	finance commission for distribution to lower local governments	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,251
221011 Printing, Stationery, Photocopying and Binding	5,186	1,147
222001 Information and Communication Technology Services.	1,475	195
227001 Travel inland	6,911	1,354
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0

VOTE: 814 Bugweri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,307	4,447
Wage	0	0
Non-Wage	18,307	4,447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

no interim output revised	Departmental staff mentored and developed and departmental activities mentored and inspected	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432
221009 Welfare and Entertainment	1,661	540
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	1,020	255
227001 Travel inland	4,364	1,070
Total for Budget Output	10,772	2,697
Wage	0	0
Non-Wage	10,772	2,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,919	48,679
Wage	256,338	25,562
Non-Wage	192,581	23,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
No interim output revised	1 district council sittings held. 4 Committees of council meetings held. 1 Quarterly LG DPAC meetings conducted. Land applications. Contracts committee meeting held. Government projects and programmes monitored by the DEC.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	32,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	34,431
211107 Boards, Committees and Council Allowances	41,204	8,032
221001 Advertising and Public Relations	600	120
221004 Recruitment Expenses	39,252	17,163
221009 Welfare and Entertainment	12,000	2,330
221010 Special Meals and Drinks	3,684	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300
223004 Guard and Security services	600	0
223005 Electricity	600	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	300
227001 Travel inland	60,523	9,586
228002 Maintenance-Transport Equipment	5,000	1,000
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	458,610	106,275
Wage	133,996	32,894
Non-Wage	279,362	58,903
GoU Dev	45,252	14,478
Ext Finance	0	0
Total for Department	458,610	106,275
Wage	133,996	32,894
Non-Wage	279,362	58,903

VOTE: 814 Bugweri District

Quarter 3

GoU Dev	45,252	14,478
Ext Finance	0	0

VOTE: 814 Bugweri 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: 010015 Extension services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,921	0
227001 Travel inland	70,931	16,485
228002 Maintenance-Transport Equipment	8,888	606
Total for Budget Output	86,540	18,291
Wage	0	0
Non-Wage	86,540	18,291
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	483,000	93,914
Total for Budget Output	483,000	93,914
Wage	483,000	93,914
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations		
N / A		

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	10,800
227001 Travel inland	36,020	9,005
Total for Budget Output	79,220	19,805
Wage	0	0
Non-Wage	79,220	19,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
224003 Agricultural Supplies and Services	10,085	2,951
227001 Travel inland	9,137	3,543
Total for Budget Output	19,722	6,619
Wage	0	0
Non-Wage	19,722	6,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,652
224003 Agricultural Supplies and Services	0	57,845
Total for Budget Output	0	112,497
Wage	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	0112,497
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,619	25,536
224003 Agricultural Supplies and Services	239,857	300
Total for Budget Output	316,476	25,836
Wage	0	0
Non-Wage	10,000	0
GoU Dev	306,476	25,836
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,000	24,992
Total for Budget Output	90,000	24,992
Wage	0	0
Non-Wage	90,000	24,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	301,954
Wage	483,000	93,914
Non-Wage	285,482	69,707

VOTE: 814 Bugweri District

Quarter 3

GoU Dev	306,476	138,333
Ext Finance	0	0

VOTE: 814 Bugweri 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: 320165 Primary Health care services		
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
No interim output	Fencing of Igombe HCIII completion is ongoing. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Immunization of all children of immunisable age undertaken.	No reasons for variation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,974,270	893,323
224001 Medical Supplies and Services	281,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	22,127	6,885
227001 Travel inland	530,611	32,370
263308 Sector Conditional Grant (Non-Wage)	486,115	121,529
312139 Other Structures - Acquisition	67,141	0
Total for Budget Output	5,362,264	1,054,107
Wage	3,974,270	893,323
Non-Wage	1,016,726	153,899
GoU Dev	371,268	6,885
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

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

NA

VOTE: 814 Bugweri 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
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	800	200
227001 Travel inland	27,523	6,780
227004 Fuel, Lubricants and Oils	16,993	4,250
228002 Maintenance-Transport Equipment	12,800	2,295
Total for Budget Output	63,316	15,125
Wage	0	0
Non-Wage	63,316	15,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No interim was revised	One Quarterly DAC meetings conducted, Four HIV/AIDs Sensitization meetings were conducted, mapping of HIV/AIDs Hot spots ,key and priority populations done in the quarter	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,996	1,199
Total for Budget Output	5,996	1,199
Wage	0	0
Non-Wage	5,996	1,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	1,070,431
Wage	3,974,270	893,323
Non-Wage	1,086,038	170,223
GoU Dev	371,268	6,885
Ext Finance	0	0

VOTE: 814 Bugweri 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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,512,838	1,495,910
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,364	292
312121 Non-Residential Buildings - Acquisition	115,000	0
312235 Furniture and Fittings - Acquisition	28,600	0
Total for Budget Output	6,663,802	1,496,202
Wage	6,512,838	1,495,910
Non-Wage	0	0
GoU Dev	150,964	292
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	263,587
Total for Budget Output	872,324	263,587
Wage	0	0
Non-Wage	872,324	263,587
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 814 Bugweri 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,036	261,294
Total for Budget Output	803,036	261,294
Wage	0	0
Non-Wage	803,036	261,294
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

Procurement process of the construction of a Computer Lab and library of Idudi Seed Secondary school ongoing

Delayed procurements

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	959,163
225202 Environment Impact Assessment for Capital Works	2,008	1,339
225204 Monitoring and Supervision of capital work	17,992	28,371
312121 Non-Residential Buildings - Acquisition	380,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	4,519,292	988,872
Wage	3,842,198	959,163
Non-Wage	0	0
GoU Dev	677,094	29,710
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

VOTE: 814 Bugweri 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
211101 General Staff Salaries	269,168	29,401
Total for Budget Output	269,168	29,401
Wage	269,168	29,401
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
211101 General Staff Salaries	230,832	0
263308 Sector Conditional Grant (Non-Wage)	48,473	16,158
Total for Budget Output	279,305	16,158
Wage	230,832	0
Non-Wage	48,473	16,158
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	360
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	29,804	4,510
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,030	687

VOTE: 814 Bugweri 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	44,832	11,857
Wage	0	0
Non-Wage	44,832	11,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,108	0
225204 Monitoring and Supervision of capital work	20,000	4,642
228001 Maintenance-Buildings and Structures	425,000	0
228004 Maintenance-Other Fixed Assets	33,800	0
Total for Budget Output	482,908	4,642
Wage	0	0
Non-Wage	482,908	4,642
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	254,000	97,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	559
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	14,913	4,770
227004 Fuel, Lubricants and Oils	3,757	1,252

VOTE: 814 Bugweri 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
228002 Maintenance-Transport Equipment	1,500	995
Total for Budget Output	282,300	107,153
Wage	254,000	97,427
Non-Wage	28,300	9,726
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

Schools representing the District both at regional and national level in the cocurricular activities were supported both financially and technically.	No reasons for the variation
schools were trained on the new theme of the co-curricular activities that were conducted.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,755	9,935
227004 Fuel, Lubricants and Oils	2,245	749
Total for Budget Output	40,000	10,684
Wage	0	0
Non-Wage	40,000	10,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

Lunch allowance to the secretary paid in the quarter	No reason for the variation
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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)	2,400	600
Total for Budget Output	2,400	600
Wage	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,400	600
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
Total for Budget Output		3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		14,262,367	3,191,450
	Wage	11,109,036	2,581,901
	Non-Wage	2,325,272	579,547
	GoU Dev	828,058	30,002
	Ext Finance	0	0

VOTE: 814 Bugweri 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.		
No output was revised in the quarter	Projects in the Department were monitored and supervised. Works department equipment maintained and serviced. Maintenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. was completed	No reason for the variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	17,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
211107 Boards, Committees and Council Allowances	7,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	38,000	3,805
227001 Travel inland	18,000	412
227004 Fuel, Lubricants and Oils	45,614	2,000
228001 Maintenance-Buildings and Structures	860,000	212,595
228002 Maintenance-Transport Equipment	50,000	11,665
263402 Transfer to Other Government Units	249,802	0
Total for Budget Output	1,460,816	247,570
Wage	150,400	17,093
Non-Wage	1,310,416	230,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	247,570
Wage	150,400	17,093
Non-Wage	1,310,416	230,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	11,397
221002 Workshops, Meetings and Seminars	8,764	2,943
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	420
221012 Small Office Equipment	300	0
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	3,600	1,200
225203 Appraisal and Feasibility Studies for Capital Works	61,083	0
225204 Monitoring and Supervision of capital work	76,132	13,886
227001 Travel inland	44,621	13,573
227004 Fuel, Lubricants and Oils	19,000	9,411
228002 Maintenance-Transport Equipment	1,953	0
228004 Maintenance-Other Fixed Assets	22,200	0
312121 Non-Residential Buildings - Acquisition	48,337	0
312139 Other Structures - Acquisition	403,600	0
Total for Budget Output	752,290	52,829
Wage	60,000	11,397
Non-Wage	62,523	21,417
GoU Dev	629,767	20,016
Ext Finance	0	0
Total for Department	752,290	52,829
Wage	60,000	11,397
Non-Wage	62,523	21,417
GoU Dev	629,767	20,016
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		

No interim output	Review of the quality of water and catchment areas was conducted in the quarter, A staff training and team building meetings to sensitize them on quality of water management in natural resources was conducted in the quarter. 5 Dept staff were paid salary	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	69,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	240
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	200
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	240
223005 Electricity	400	100
223006 Water	52	0
227001 Travel inland	8,000	1,977
227004 Fuel, Lubricants and Oils	17,756	1,080
Total for Budget Output	306,608	73,700
Wage	276,000	69,613
Non-Wage	30,608	4,087
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

No revision	One sensitization meeting on adaptation of climate change measure mitigations was conducted in the quarter	No variation in the quarter
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VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	74,000
Wage	276,000	69,613
Non-Wage	31,808	4,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
No interim output in the quarter	One Exchange improvement learning visits to a model Local Government was held, Three District Women Executive Committee Meetings were held, One District Women Council meeting was held, One training on life skills and PDM to Women council leaders conducted	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	21,732
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	30,193	7,240
227004 Fuel, Lubricants and Oils	5,243	1,190
Total for Budget Output	139,887	31,012
Wage	101,051	21,732
Non-Wage	38,836	9,280
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	95,600	6,114
Total for Budget Output	95,600	6,114
Wage	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,600	6,114
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	235,487	37,126
	Wage	101,051	21,732
	Non-Wage	134,436	15,394
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
No interim output was prepared in the quarter	Construction of a five stance lined at Kigulamo PS and Improvement of the district registry have commenced , Procured two laptops for Audit Department. Draft budget estimates were prepared and submitted to MoFPED.Salary for the two staff in the Dept paid	Procurement process was still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	8,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	1,110
221002 Workshops, Meetings and Seminars	6,000	1,380
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,197	1,580
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	40,209	0
227001 Travel inland	14,800	3,348
227004 Fuel, Lubricants and Oils	25,998	7,181
228002 Maintenance-Transport Equipment	1,200	552
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	50,000	0
312149 Other Land Improvements - Acquisition	45,871	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	347,950	31,927
Wage	53,432	8,976

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	83,438	22,951
	GoU Dev	211,080	0
	Ext Finance	0	0
	Total for Department	347,950	31,927
	Wage	53,432	8,976
	Non-Wage	83,438	22,951
	GoU Dev	211,080	0
	Ext Finance	0	0

VOTE: 814 Bugweri 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
No interim output was revised in the quarter	All Government institutions in the District audited in the quarter, One quarterly report prepared in the quarter, Salary for the two Department staff paid	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,488
221003 Staff Training	2,500	1,875
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,400	644
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	1,593
227004 Fuel, Lubricants and Oils	15,404	761
228002 Maintenance-Transport Equipment	478	220
Total for Budget Output	77,868	11,780
Wage	43,186	6,488
Non-Wage	34,682	5,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,868	11,780
Wage	43,186	6,488
Non-Wage	34,682	5,293
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,730
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	19,535	5,321
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,953	591
Total for Budget Output	59,488	13,842
Wage	32,000	6,730
Non-Wage	21,010	4,953
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	59,488	13,842
Wage	32,000	6,730
Non-Wage	21,010	4,953
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 814 Bugweri 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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406X Internationally accredited TVET training providers

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid to Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertakenPreparation and submission of quarterly procurement reports to Ministry of Finance. Partial construction of the District Administration Block done. PAS Lap top procured.	9 Monitoring and supervision visits of government programmes and projects in 8 LLGs conducted. Subscription paid to Busoga Consortium for Development . Office promises cleaned. 9 Monitoring and supervision of Ugfit project in the conducted in the quarter.	No variation in the quarter
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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	698,934	366,418
221003 Staff Training	10,120	6,910
221005 Official Ceremonies and State Functions	8,000	2,000
221007 Books, Periodicals & Newspapers	250	65
221008 Information and Communication Technology Supplies.	5,740	5,740
221009 Welfare and Entertainment	750	195
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	1,400	364
221020 Litigation and related expenses	5,000	3,770
222001 Information and Communication Technology Services.	1,500	750
223001 Property Management Expenses	1,600	1,004
223004 Guard and Security services	3,000	1,820

VOTE: 814 Bugweri 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
223005 Electricity	400	300
225204 Monitoring and Supervision of capital work	45,000	10,750
227001 Travel inland	18,723	14,895
227004 Fuel, Lubricants and Oils	14,000	11,500
228002 Maintenance-Transport Equipment	5,926	4,988
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	1,091,343	432,220
Wage	698,934	366,418
Non-Wage	82,289	58,892
GoU Dev	310,120	6,910
Ext Finance	0	0

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

Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	Prepared and submitted Three quarterly procurement reports to MoFPED. Consolidated and submitted 3 District procurement plans to PPDA Mbale. District works, supplies and services to be procured were advertised in the quarter.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	3,750
Total for Budget Output	10,000	6,450
Wage	0	0
Non-Wage	10,000	6,450

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

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

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	651,864	343,482
273105 Gratuity	665,668	499,251
352880 Salary Arrears Budgeting	406,287	341,258
352881 Pension and Gratuity Arrears Budgeting	524,167	0
Total for Budget Output	2,247,987	1,183,992
Wage	0	0
Non-Wage	2,247,987	1,183,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	58	0
263402 Transfer to Other Government Units	421,307	0
Total for Budget Output	421,365	0
Wage	0	0
Non-Wage	249,940	0
GoU Dev	171,425	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	Consultations to the line ministries on issues concerning payroll conducted. Monthly Pay slips for staffs printed	No variation in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	8,578	3,135
227001 Travel inland	4,000	2,510
Total for Budget Output	13,578	5,645
Wage	0	0
Non-Wage	13,578	5,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	415,894
Total for Budget Output	0	415,894
Wage	0	0
Non-Wage	0	244,469
GoU Dev	0	171,425
Ext Finance	0	0
Total for Department	3,784,273	2,044,201
Wage	698,934	366,418
Non-Wage	2,603,794	1,499,448
GoU Dev	481,545	178,335

VOTE: 814 Bugweri District

Quarter 3

Ext Finance	0	0
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VOTE: 814 Bugweri 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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
263402 Transfer to Other Government Units	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
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

VOTE: 814 Bugweri 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Departmental staff supervised,financial activities coordinated,Departmental activities monitored and departmental staff timely paid.	Financial activities supervised and coordinated , Lower local governments monitored, Departmental staff timely monitored.	No variation in the quarter
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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	256,338	78,965
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	6,602	5,383
221011 Printing, Stationery, Photocopying and Binding	1,500	850
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,200	240
222001 Information and Communication Technology Services.	2,254	451
223001 Property Management Expenses	400	184
225204 Monitoring and Supervision of capital work	3,237	2,271
227001 Travel inland	5,500	3,980
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	321,031	125,324
Wage	256,338	78,965
Non-Wage	64,693	46,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Business /tax payers enumerated,tax payers assessed,new tax pyer register developed,assesment results displayed,local revenue collected and shared with relevant authorities and appeals handled and resolved.

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

Property tax lists were published by local government finance commission for distribution to lower local governments in the quarter.	No variation in the quarter
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VOTE: 814 Bugweri 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
221009 Welfare and Entertainment	2,000	1,369
221011 Printing, Stationery, Photocopying and Binding	5,186	3,500
222001 Information and Communication Technology Services.	1,475	578
227001 Travel inland	6,911	3,602
227004 Fuel, Lubricants and Oils	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Budget Output	18,307	10,549
Wage	0	0
Non-Wage	18,307	10,549
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Departmental staff mentored and developed and departmental activities monitored and inspected.	Departmental staff mentored and developed and departmental activities mentored and inspected	No variation in the quarter
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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)	1,728	1,296
221009 Welfare and Entertainment	1,661	965
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	1,020	765
227001 Travel inland	4,364	2,205
Total for Budget Output	10,772	5,631
Wage	0	0
Non-Wage	10,772	5,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Total for Department	448,919	141,504
Wage	256,338	78,965
Non-Wage	192,581	62,539
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid. Bugweri's Day celebrated. Procurement of 1 desktop computer for the DSC, procurement of one Laptop computer to the PAC	1 district council sittings held. 4 Committees of council meetings held. 1 Quarterly LG DPAC meetings conducted. Land applications. Contracts committee meeting held. Government projects and programmes monitored by the DEC.	No variation in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	96,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	103,991
211107 Boards, Committees and Council Allowances	41,204	27,911
221001 Advertising and Public Relations	600	276
221004 Recruitment Expenses	39,252	30,371
221009 Welfare and Entertainment	12,000	4,130
221010 Special Meals and Drinks	3,684	958
221011 Printing, Stationery, Photocopying and Binding	1,500	690
223004 Guard and Security services	600	156
223005 Electricity	600	276
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	690
227001 Travel inland	60,523	30,663
228002 Maintenance-Transport Equipment	5,000	2,300
312221 Light ICT hardware - Acquisition	8,000	4,000
Total for Budget Output	458,610	302,759
Wage	133,996	96,348
Non-Wage	279,362	175,845

VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	45,252	30,567
Ext Finance	0	0
Total for Department	458,610	302,759
Wage	133,996	96,348
Non-Wage	279,362	175,845
GoU Dev	45,252	30,567
Ext Finance	0	0

VOTE: 814 Bugweri 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: 010015 Extension services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,800	3,600	
221011 Printing, Stationery, Photocopying and Binding	1,921	240	
227001 Travel inland	70,931	49,598	
228002 Maintenance-Transport Equipment	8,888	3,429	
Total for Budget Output	86,540	56,867	
Wage	0	0	
Non-Wage	86,540	56,867	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
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	483,000	305,303	
Total for Budget Output	483,000	305,303	
Wage	483,000	305,303	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

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)	43,200	32,400
227001 Travel inland	36,020	27,015
Total for Budget Output	79,220	59,415
Wage	0	0
Non-Wage	79,220	59,415
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
224003 Agricultural Supplies and Services	10,085	6,697
227001 Travel inland	9,137	6,617
Total for Budget Output	19,722	13,689
Wage	0	0
Non-Wage	19,722	13,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 814 Bugweri 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,652
224003 Agricultural Supplies and Services	0	57,845
Total for Budget Output	0	112,497
Wage	0	0
Non-Wage	0	0
GoU Dev	0	112,497
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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)	76,619	76,615
224003 Agricultural Supplies and Services	239,857	130,930
Total for Budget Output	316,476	207,545
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	306,476	197,545
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 814 Bugweri 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
227001 Travel inland	90,000	24,992
Total for Budget Output	90,000	24,992
Wage	0	0
Non-Wage	90,000	24,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	780,309
Wage	483,000	305,303
Non-Wage	285,482	164,964
GoU Dev	306,476	310,042
Ext Finance	0	0

VOTE: 814 Bugweri 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: 320165 Primary Health care services		
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
Medical Equipment for Nawangisa HCIII supplied, Medical Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%.Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district. Surveillance of potential disease Outbreak in the district.Medical Equipment for Nawangisa HCIII supplied, Medical Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%.	Fencing of Igombe HCIII completion is ongoing. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Immunization of all children of immunisable age undertaken.	No reasons for variation

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

Staff salaries paid, PHC funds for management, monitoring and supervision of Health service at Health facilities transferred, Immunisation services conducted, Medical equipments under UGIFT for Busembatia HCIII and Nawangisa HCIII procured, Debt for Medical equipments for Minani HCIII paid, Fence for Igombe HCIII completed, District Medicines store completed

VOTE: 814 Bugweri 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
211101 General Staff Salaries	3,974,270	2,608,298
224001 Medical Supplies and Services	281,000	0
225202 Environment Impact Assessment for Capital Works	1,000	660
225204 Monitoring and Supervision of capital work	22,127	15,935
227001 Travel inland	530,611	52,145
263308 Sector Conditional Grant (Non-Wage)	486,115	364,576
312139 Other Structures - Acquisition	67,141	44,000
Total for Budget Output	5,362,264	3,085,614
Wage	3,974,270	2,608,298
Non-Wage	1,016,726	416,722
GoU Dev	371,268	60,595
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

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

Procurement of office stationery, Payment of electricity bills.
Repair and maintenance of department vehicles and
computers, Monitoring and supervision of 30 Health
facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	800	600
227001 Travel inland	27,523	20,535

VOTE: 814 Bugweri 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
227004 Fuel, Lubricants and Oils	16,993	12,745
228002 Maintenance-Transport Equipment	12,800	7,920
Total for Budget Output	63,316	45,700
Wage	0	0
Non-Wage	63,316	45,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

World AIDs day celebrated, Quarterly DAC meetings conducted, HIV/AIDs Sensitization meetings conducted, Mapping of HIV/AIDs Hot spots, key and priority populations done	Three Quarterly DAC meetings conducted, Four HIV/AIDs Sensitization meetings were conducted, mapping of HIV/AIDs Hot spots ,key and priority populations done in the quarter	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,996	2,258
Total for Budget Output	5,996	2,258
Wage	0	0
Non-Wage	5,996	2,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	3,133,572
Wage	3,974,270	2,608,298
Non-Wage	1,086,038	464,679
GoU Dev	371,268	60,595
Ext Finance	0	0

VOTE: 814 Bugweri 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: 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
211101 General Staff Salaries	6,512,838	4,544,680
225202 Environment Impact Assessment for Capital Works	2,000	640
225204 Monitoring and Supervision of capital work	5,364	3,576
312121 Non-Residential Buildings - Acquisition	115,000	0
312235 Furniture and Fittings - Acquisition	28,600	0
Total for Budget Output	6,663,802	4,548,897
Wage	6,512,838	4,544,680
Non-Wage	0	0
GoU Dev	150,964	4,216
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	554,191
Total for Budget Output	872,324	554,191
Wage	0	0
Non-Wage	872,324	554,191
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 814 Bugweri 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: 320158 Capitation (Secondary)		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,036	528,745
Total for Budget Output	803,036	528,745
Wage	0	0
Non-Wage	803,036	528,745
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

Construction of a Computer Lab and library of Idudi Seed Secondary school	Procurement process of the construction of a Computer Lab and library of Idudi Seed Secondary school waiting for contract award to start. Social and Environmental impact assessment conducted for the above mentioned project conducted.	Delayed procurements
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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	3,842,198	2,887,086
225202 Environment Impact Assessment for Capital Works	2,008	1,339
225204 Monitoring and Supervision of capital work	17,992	37,071
312121 Non-Residential Buildings - Acquisition	380,000	167,289
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	4,519,292	3,092,785
Wage	3,842,198	2,887,086

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	677,094205,699
	Ext Finance	00

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
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	116,797
Total for Budget Output	269,168	116,797
Wage	269,168	116,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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	230,832	112,682
263308 Sector Conditional Grant (Non-Wage)	48,473	32,315
Total for Budget Output	279,305	144,997
Wage	230,832	112,682
Non-Wage	48,473	32,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	726
221011 Printing, Stationery, Photocopying and Binding	900	600
227001 Travel inland	29,804	27,764
227004 Fuel, Lubricants and Oils	12,000	10,000
228002 Maintenance-Transport Equipment	1,030	687
Total for Budget Output	44,832	39,777
Wage	0	0
Non-Wage	44,832	39,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,108	1,360
225204 Monitoring and Supervision of capital work	20,000	11,309
228001 Maintenance-Buildings and Structures	425,000	0
228004 Maintenance-Other Fixed Assets	33,800	0
Total for Budget Output	482,908	12,669
Wage	0	0
Non-Wage	482,908	12,669
GoU Dev	0	0

VOTE: 814 Bugweri 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: 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	254,000	119,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	1,118
221003 Staff Training	3,000	2,000
221008 Information and Communication Technology Supplies.	900	600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
223001 Property Management Expenses	450	300
223005 Electricity	600	400
227001 Travel inland	14,913	9,740
227004 Fuel, Lubricants and Oils	3,757	2,704
228002 Maintenance-Transport Equipment	1,500	995
Total for Budget Output	282,300	138,141
Wage	254,000	119,284
Non-Wage	28,300	18,857
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

Schools representing the District both at regional and national level in the co&7W'&-7VÆ " 7F•vities supported b	Schools representing the District both at regional and national level in the cocurricular activities were supported both financially and technically. Workshops involving all schools both financially and technically.	No reasons for the variation
financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	schools were trained on the new theme of the co-curricular activities that were conducted.	

VOTE: 814 Bugweri 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	37,755	37,755
227004 Fuel, Lubricants and Oils	2,245	1,497
Total for Budget Output	40,000	39,252
Wage	0	0
Non-Wage	40,000	39,252
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

Lunch allowance to the secretary paid in the three quarters		No reason for the variation
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)	2,400	1,200
Total for Budget Output	2,400	1,200
Wage	0	0
Non-Wage	2,400	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 814 Bugweri 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	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,262,367	9,219,450
Wage	11,109,036	7,780,530
Non-Wage	2,325,272	1,229,005
GoU Dev	828,058	209,915
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maitenance of 12.3Km of Bulyansime-Nondwe-Namaiga Road at Ugx 285,000,000. Maitenance of 0.4Km of Nakivumbi -Makuutu Rd at Ugx 58,000,000. Maitenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. Maitenance of 4.5Km of Nawansega-Nakivumbi Rd at Ugx 120,000,000. Maitenance extension of 3.3Km of Busembatia-Buulogodha-Minani at Ugx 98,000,000. Maitenance of 3.0 Km of Nalwegolweire - Bunio Road at Ugx 87,000,000. Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Projects in the Department monitored and supervised. Works department equipment maintained and serviced.	Projects in the Department were monitored and supervised. Works department equipment maintained and serviced. Maitenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. was completed.	No reason for the variation
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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	150,400	46,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
211107 Boards, Committees and Council Allowances	7,000	2,310
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	550
225204 Monitoring and Supervision of capital work	38,000	10,875
227001 Travel inland	18,000	2,950
227004 Fuel, Lubricants and Oils	45,614	5,800
228001 Maintenance-Buildings and Structures	860,000	440,048
228002 Maintenance-Transport Equipment	50,000	34,991
263402 Transfer to Other Government Units	249,802	110,495
Total for Budget Output	1,460,816	655,180
Wage	150,400	46,411

VOTE: 814 Bugweri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	1,310,416		608,769
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	1,460,816		655,180
		Wage	150,400		46,411
		Non-Wage	1,310,416		608,769
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 814 Bugweri District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	60,000	37,206
221002 Workshops, Meetings and Seminars	8,764	6,555
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,318
221012 Small Office Equipment	300	125
223005 Electricity	400	200
225202 Environment Impact Assessment for Capital Works	3,600	3,600
225203 Appraisal and Feasibility Studies for Capital Works	61,083	0
225204 Monitoring and Supervision of capital work	76,132	43,282
227001 Travel inland	44,621	34,846
227004 Fuel, Lubricants and Oils	19,000	11,259
228002 Maintenance-Transport Equipment	1,953	0
228004 Maintenance-Other Fixed Assets	22,200	0
312121 Non-Residential Buildings - Acquisition	48,337	0
312139 Other Structures - Acquisition	403,600	0
Total for Budget Output	752,290	138,641
Wage	60,000	37,206
Non-Wage	62,523	39,747
GoU Dev	629,767	61,688
Ext Finance	0	0
Total for Department	752,290	138,641
Wage	60,000	37,206
Non-Wage	62,523	39,747

VOTE: 814 Bugweri District

Quarter 3

GoU Dev	629,767	61,688
Ext Finance	0	0

VOTE: 814 Bugweri 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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in natural resources. Technical proposals appraised and environment impact assessment done. Conduct staff training and team building meetings to sensitize them on quality water management in natural resources	Review of the quality of water and catchment areas was conducted in the quarter, A staff training and team building meetings to sensitize them on quality of water management in natural resources was conducted in the quarter. 5 Dept staff were paid salary	No reason for variation
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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	276,000	202,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	552
221009 Welfare and Entertainment	500	375
221010 Special Meals and Drinks	1,000	460
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	1,200	552
223005 Electricity	400	300
223006 Water	52	0
227001 Travel inland	8,000	5,977
227004 Fuel, Lubricants and Oils	17,756	8,452
Total for Budget Output	306,608	219,375
Wage	276,000	202,332
Non-Wage	30,608	17,043
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 814 Bugweri 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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Budget Output: 000089 Climate Change Mitigation

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

Sensitization of communities on adaptation of climate change measure mitigations	Three sensitization meetings on adaptation of climate change measure mitigations was conducted in the three quarter	No variation in the quarter
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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
221002 Workshops, Meetings and Seminars	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	220,275
Wage	276,000	202,332
Non-Wage	31,808	17,943
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women’s Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.	3 Exchange improvement learning visits to a model Local Government was held, 9 District Women Executive Committee Meetings were held, One District Women Council meeting was held, Three trainings on life skills and PDM to Women council leaders conducted	No variation in the quarter
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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	101,051	65,305
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,046
227001 Travel inland	30,193	21,856
227004 Fuel, Lubricants and Oils	5,243	3,811
Total for Budget Output	139,887	93,518
Wage	101,051	65,305
Non-Wage	38,836	28,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	95,600	7,465
Total for Budget Output	95,600	7,465
Wage	0	0
Non-Wage	95,600	7,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,487	100,983
Wage	101,051	65,305
Non-Wage	134,436	35,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Departmental staff salary paid, Quarterly Back up to LLGs offered, District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. Patial fencing of Busesa HCVI, Completion of 2 classroom block at Butende CoU p/s, Construction of a five stance lined at Kigulamo P/S, Improvement of the district registry (File shielves, 2 file cabins, 1 Counter), Procurement of two laptops for Audit Department done.	Construction of a five stance lined at Kigulamo PS and Improvement of the district registry have commenced , Procured two laptops for Audit Department. Draft budget estimates were prepared and submitted to MoFPED.Salary for the two staff in the Dept paid	Procurement process was still ongoing
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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	53,432	15,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	2,430
221002 Workshops, Meetings and Seminars	6,000	3,305
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	3,197	1,813
221011 Printing, Stationery, Photocopying and Binding	3,000	1,140
221016 Systems Recurrent costs	20,000	15,000
222001 Information and Communication Technology Services.	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	1,310
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	40,209	24,871
227001 Travel inland	14,800	7,838

VOTE: 814 Bugweri 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
227004 Fuel, Lubricants and Oils	25,998	17,209
228002 Maintenance-Transport Equipment	1,200	552
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	50,000	0
312149 Other Land Improvements - Acquisition	45,871	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	347,950	94,011
Wage	53,432	15,243
Non-Wage	83,438	52,587
GoU Dev	211,080	26,181
Ext Finance	0	0
Total for Department	347,950	94,011
Wage	53,432	15,243
Non-Wage	83,438	52,587
GoU Dev	211,080	26,181
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid	All Government institutions in the District audited in the three quarters, Three quarterly reports prepared , Salary for the two Department staff paid.	No variation in the quarter
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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	43,186	18,258
221003 Staff Training	2,500	2,500
221009 Welfare and Entertainment	1,000	460
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	1,400	644
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	12,000	4,673
227004 Fuel, Lubricants and Oils	15,404	7,550
228002 Maintenance-Transport Equipment	478	220
Total for Budget Output	77,868	35,255
Wage	43,186	18,258
Non-Wage	34,682	16,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,868	35,255
Wage	43,186	18,258
Non-Wage	34,682	16,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
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	32,000	19,747
221011 Printing, Stationery, Photocopying and Binding	1,000	460
227001 Travel inland	19,535	15,677
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	2,953	1,158
Total for Budget Output	59,488	40,042
Wage	32,000	19,747
Non-Wage	21,010	13,818
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	59,488	40,042
Wage	32,000	19,747
Non-Wage	21,010	13,818
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number		

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

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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	10	2

VOTE: 814 Bugweri District

Quarter 3

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	8	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of District Adaptive Research Support Teams	Number	8	

VOTE: 814 Bugweri 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: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	8,000	2,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	CAO Office	Locally Raised Revenues	0	250	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	CAO Office	District Unconditional Grant Non-Wage	0	1,140	1,140
ICT - Preventive Maintenance Services	CAO Office	District Unconditional Grant Non-Wage	0	600	600
ICT - Assorted Computer Accessories	CAO office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments	CAO Office	Locally Raised Revenues	0	750	195
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAO Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA, and Busoga Consortium	ULGA	Locally Raised Revenues	0	1,400	364
Item: 221020 Litigation and related expenses					
Expenses for court cases	CAO	Locally Raised Revenues	0	5,000	3,770
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	CAO	District Unconditional Grant Non-Wage	0	800	808

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CAO	District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses	CAO	District Unconditional Grant Non-Wage	0	3,330	4,419
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CAO	District Unconditional Grant Non-Wage	0	7,812	7,550
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	CAO	District Unconditional Grant Non-Wage	0	8,578	3,135
Item: 227001 Travel inland					
Travel Inland - Expenses	HR	District Unconditional Grant Non-Wage	0	6,000	5,020
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)					
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	97,371	73,028
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,591	7,195
NAMIGANDA HC II	NAMIGANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku 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)					
BUKOTEKA HC II	BUKOTEKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,542	4,156
NSALE HC II	NSALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,083	8,312
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,532	40,148
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	5-stance lined pit latrine at Nakivumbi	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Maintenance of district roads		Programme Conditional Grant - Non Wage Recurrent		36,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	249,802	110,000

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Kabugweri	Programme Conditional Grant - Development		23,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the Departmental staff	PLanning	District Unconditional Grant Non-Wage	0	5,286	2,840
Allowances for the Departmental staff	Planning	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PLanning	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning	District Unconditional Grant Non-Wage	0	4,000	1,680
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	14,000	7,960
Travel Inland - Expenses	Planning	District Unconditional Grant Non-Wage	0	15,600	7,980
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	42,744	30,056

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu 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)					
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,260	13,695
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,603
KASOZI HC II	KASOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
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)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	74,360	49,573
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for the waters for 23-24	Programme Conditional Grant - Development		4,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Bunalwenyi A	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of adeep borehole at makandwa	Programme Conditional Grant - Development		7,450	0

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	piped water system at Ndondwe (Phase 4)	Programme Conditional Grant - Development		235,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	A five stance lined at Kigulamo P/S	District Discretionary Equalisation Development Grant		32,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	kasozi	Locally Raised Revenues	Ongoing	19,432	16,193
LCIII: 236442 Igombe 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)					
BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	5,542	4,156

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe 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)					
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,603
BUBENGE HC II	BUBENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,459	6,344
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of Igombe HCIII fence	Programme Conditional Grant - Development	Procurement process ongoing	25,000	22,500
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Buboghe	Programme Conditional Grant - Development		23,000	0
LCIII: 236445 Namalembe 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: 224001 Medical Supplies and Services					
Medical Expenses - Public	Medical Equipment for Nawangisa HCIII	Programme Conditional Grant - Development	0	142,500	106,875
Equipment - Assorted Medical Equipment	Debt payments Minani HCIII	Programme Conditional Grant - Development	0	15,000	11,250

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba 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)					
NAMUNYUMYA HC II	NAMUNYUMYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,353	5,515
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,603
NAMALEMBA HCII	NAMALEMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,542	4,156
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,603
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)					
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	60,048	40,032
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	151,020	100,680

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Nabirere	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of a deep borehole at Bulugoda	Programme Conditional Grant - Development		7,450	0
LCIII: 236447 Buyanga 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)					
NKOMBE HC II	NKOMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,906	9,679
IDUDI HC II	IDUDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,603
BUYANGA HC II	BUYANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	7,303

VOTE: 814 Bugweri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236447 Buyanga 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)					
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	104,964	69,976
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	81,704	54,469
Budget Output: 320159 Secondary Education Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Bulunguli Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Science Lab Equipment at Bulunguli Seed	Programme Conditional Grant - Development		112,094	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	design of piped water system at Kiwanyi RGC	Programme Conditional Grant - Development		46,683	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Bubbala	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	deep borehole at Butyabule	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of a deep borehole at Butyabule	Programme Conditional Grant - Development		7,450	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236448 Busembatia Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Horonaria for LCII councillors	Statutory	District Unconditional Grant Non-Wage	0	82,479	40,618
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District service Commission	District Discretionary Equalisation Development Grant	0	36,001	21,304
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 - Public	Busembatia HCIII	Programme Conditional Grant - Development	0	123,500	92,625
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGift projects	Nawangisa HCIII and Busembatia HCIII	Programme Conditional Grant - Development	procurement process still ongoing	14,000	16,050
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	14,606
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,898	17,923

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HR	District Discretionary Equalisation Development Grant	complete	10,120	6,270
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	CAO's office	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration Department	District Unconditional Grant Non-Wage	0	3,000	1,820
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing for the construction of the District Administration block	District HQTRS Administration Block	District Unconditional Grant Non-Wage	0	60,000	310
Monitoring and supervision of UGift projects.	CAO's office	District Unconditional Grant Non-Wage	0	30,000	21,190
Item: 227001 Travel inland					
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	34,115	25,372
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's office	District Unconditional Grant Non-Wage	0	14,000	11,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	0	4,039	2,426
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Qtrs Administration Block	Transitional Conditional Grant - Development		270,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri 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: 221001 Advertising and Public Relations					
Media - Adverts	Procurement section	District Unconditional Grant Non-Wage	0	3,000	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Administration	Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Procurement section	District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Expenses	Procurement	District Unconditional Grant Non-Wage	0	6,000	5,109
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: 221003 Staff Training					
Staff Training - Facilitation	Finance	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance	District Unconditional Grant Non-Wage	0	7,096	5,322
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,500
Office Supplies - Assorted Stationery	finance	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance	District Unconditional Grant Non-Wage	0	30,000	22,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Finance	Locally Raised Revenues	0	400	301
Item: 225204 Monitoring and Supervision of capital work					
monitoring of lower local governments	Finance	District Unconditional Grant Non-Wage	0	4,121	2,248
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	10,000	5,625
Travel Inland - Expenses	finance	District Unconditional Grant Non-Wage	0	1,000	885
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	6,300
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	finance	District Unconditional Grant Non-Wage	0	3,096	2,142
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	District Unconditional Grant Non-Wage	0	8,372	6,539
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	finance	Locally Raised Revenues	0	1,475	1,111
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	3,792	2,844
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	10,030	16,512

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,000	1,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the department	Finance	District Unconditional Grant Non-Wage	0	1,728	1,296
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance	District Unconditional Grant Non-Wage	0	1,387	1,040
Welfare - Departments	Finance	District Unconditional Grant Non-Wage	0	1,934	1,457
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,020	510
Item: 227001 Travel inland					
Travel Inland - Expenses	finance	Locally Raised Revenues	0	4,364	2,205
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Councillors allowances	Statutory	District Unconditional Grant Non-Wage	0	55,500	8,862
Ex-gratia to Dist Councillors	statutory	District Unconditional Grant Non-Wage	0	152,241	98,060

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for councilors	Statutory	District Unconditional Grant Non-Wage	0	10,080	5,206
Item: 211107 Boards, Committees and Council Allowances					
Allowances to PAC, Land Board and DCC	Statutory	District Discretionary Equalisation Development Grant	0	50,409	14,514
Facilitation of PAC	PAC	District Discretionary Equalisation Development Grant		32,000	0
Item: 221001 Advertising and Public Relations					
Media - Publications	Statutory	Locally Raised Revenues	0	600	276
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		42,503	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Statutory	Locally Raised Revenues	0	12,000	2,330
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory	Locally Raised Revenues	0	1,500	690
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Statutory	Locally Raised Revenues	0	1,500	690
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory	District Unconditional Grant Non-Wage	0	76,247	34,269
Travel Inland - Expenses	Statutory	District Unconditional Grant Non-Wage	0	44,800	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Statutory	Locally Raised Revenues	0	5,000	2,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DSC	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	PAC	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221003 Staff Training					
Staff Training - Agriculture	Crop and vet staff	Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	production office	Programme Conditional Grant - Non Wage Recurrent	0	1,921	240
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	70,931	49,598
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Production	Programme Conditional Grant - Non Wage Recurrent	0	8,888	3,429

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly allowances to the parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	43,200	32,400
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	36,020	27,015
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours		Programme Conditional Grant - Non Wage Recurrent	0	10,085	6,697
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,137	6,617
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Description		Programme Conditional Grant - Development		0	57,845

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation of sensitisation, mobilisation and monitoring activities about MIP	district agriculture office	Programme Conditional Grant - Development	EOI at 39, farm visits 27, sensitisation at parish, sub county and district levels, monitoring irrigation equipment installation at 8 sites	76,619	76,915
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	production	Locally Raised Revenues	0	20,000	20,000
Agricultural Supplies and Services - Assorted equipment	various 12 locations	Locally Raised Revenues	Irrigation equipment installation at 5 out of 8 sites completed and paid for, three installations remaining as backlog from FY 2023/2924	459,714	241,879
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head Office	Programme Conditional Grant - Development	Procurement process ongoing	1,000	830
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of PHC Dev Projects	Head Office	Programme Conditional Grant - Development	0	8,127	6,095

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri 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: 227001 Travel inland					
Travel Inland - Expenses	Health Department	Other Transfers from Central Government Polio Immunization Campaign	0	1,061,222	64,741
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of medical store	Programme Conditional Grant - Development	Procurement process ongoing	42,141	34,535
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: 221009 Welfare and Entertainment					
Welfare - Departments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Health Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's allocation	Programme Conditional Grant - Non Wage Recurrent	0	15,906	14,828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	16,993	12,792
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	12,800	11,005

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's allocation	Locally Raised Revenues	0	5,996	2,258
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SFG projects	Programme Conditional Grant - Development	Environmental Impact Assessment of Capital Works was done	2,000	640
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Head quarters	Programme Conditional Grant - Development	Procurement process ongoing	5,364	3,576
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Good Hope Kagaba Classroom block	Programme Conditional Grant - Development		85,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	143 Desks to schools in the workplan	Programme Conditional Grant - Development		28,600	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the sector staff	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,098	726

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	9,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	12,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,030	687
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Education	Programme Conditional Grant - Non Wage Recurrent	0	17,304	9,692
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the DEO's office	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,118
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	900	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	450	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education	Programme Conditional Grant - Non Wage Recurrent	0	600	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	14,913	9,747
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	2,492	1,252
Item: 228002 Maintenance-Transport Equipment					
Description	Education Department	Programme Conditional Grant - Non Wage Recurrent		0	995
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	37,755	22,515
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,245	1,497
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch allowances to the Department secretary	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee and Works committee	Roads Department	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,310
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	550
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	64,000	21,750
Item: 227001 Travel inland					
Travel Inland - Expenses	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	3,756
Travel Inland - Expenses	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	1,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,614	5,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads	Programme Conditional Grant - Non Wage Recurrent	0	860,000	440,048
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	50,000	34,981

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	water	Programme Conditional Grant - Non Wage Recurrent	0	1,800	898
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	300	125
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All bores capital works in the sector	Programme Conditional Grant - Development	Procurement process ongoing	3,600	2,400
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	All the six boreholes to be drilled	Programme Conditional Grant - Development		14,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Nondwe piped water system phase four	Nondwe piped water system phase four	Programme Conditional Grant - Development	0	23,832	25,835
Monitoring and supervision of capital works	All sub counties	Programme Conditional Grant - Development		28,000	0
Water quality monitoring	All sub counties	Programme Conditional Grant - Development		9,300	0
Hydrological siting,design & drilling supervision of 6 deep boreholes	Headquarters	Programme Conditional Grant - Development	Process ongoing	15,000	3,561
Item: 227001 Travel inland					
Travel Inland - Expenses	All sub counties	Locally Raised Revenues	Procurement process ongoing	44,444	29,629
Travel Inland - Expenses	Water Department	Locally Raised Revenues	0	85,819	60,118

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	19,000	11,259
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for the waters for 23-24	Programme Conditional Grant - Development		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	water borne toilet and urinal at Busesa	Programme Conditional Grant - Development		48,337	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the Departmental staff	Natural Resources	Locally Raised Revenues	0	1,200	552
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Natural Resource	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	500	438
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural Resources	District Unconditional Grant Non-Wage	0	10,000	9,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugweri	District Unconditional Grant Non-Wage	0	6,000	2,554
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources	Locally Raised Revenues	0	32,313	23,527
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Natural Resource	Programme Conditional Grant - Non Wage Recurrent	0	1,200	813
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					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Community Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Community	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,046
Item: 227001 Travel inland					
Travel Inland - Expenses	Community	Locally Raised Revenues	0	56,386	41,233
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Community Department	Programme Conditional Grant - Non Wage Recurrent	0	5,243	3,811

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Operation of UWEP activities	Community	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	15,000	6,000
Operation of YLP activities	Community	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	15,000	6,000
implementation of micro scale projects	community	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	256,800	10,394
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	8,000	600
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning	District Unconditional Grant Non-Wage	0	2,394	2,465
Welfare - Departments	Bugweri	District Unconditional Grant Non-Wage	0	4,000	1,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All DDEG	District Discretionary Equalisation Development Grant	Under progress	2,000	1,310
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All DDEG Proj	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Plannig	District Discretionary Equalisation Development Grant	Works ongoing	18,090	9,380
Nutrition Coordination meetings	PAS	District Discretionary Equalisation Development Grant		3,317	0
Performance Assessment of LLGs	planning	District Discretionary Equalisation Development Grant	Exercise done	11,060	10,000
Data collection	Planning	District Discretionary Equalisation Development Grant	0	7,742	5,491
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	quarterly	District Unconditional Grant Non-Wage	0	9,252	4,362

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butende CoU PS	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dist Registry	District Discretionary Equalisation Development Grant		18,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Busesa HCIV	District Discretionary Equalisation Development Grant		45,871	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Audit	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Dist Speaker	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Audit	District Unconditional Grant Non-Wage	0	2,500	2,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Audit	Locally Raised Revenues	0	1,000	460

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,500	750
Item: 221017 Membership dues and Subscription fees.					
Payment of professional membership fee	Audit Department	Locally Raised Revenues	0	1,400	644
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Audit	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	audit	District Unconditional Grant Non-Wage	0	8,000	6,000
Travel Inland - Expenses	audit	District Unconditional Grant Non-Wage	0	16,000	3,346
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit	District Unconditional Grant Non-Wage	0	23,200	13,578
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Audit	Locally Raised Revenues	0	478	220
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial	Locally Raised Revenues	0	20,076	18,296

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues	0	2,953	2,158
LCIII: 273947 Idudi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Idudi Seed Secondary School	Programme Conditional Grant - Development	awarding contract	2,008	1,339
Item: 225204 Monitoring and Supervision of capital work					
Payment of Clerk of works for the construction of Idudi Seed Secondary School	Idudi Seed Secondary School	Programme Conditional Grant - Development	Project ongoing	12,600	28,500
Social Safe Guide	Idudi Seed Secondary School	Programme Conditional Grant - Development	Contract awarding	1,200	1,200
Procurement processes	Idudi Seed Secondary	Programme Conditional Grant - Development	Contract awarding	2,000	2,000
Monitoring and site meetings by DEO's office	Idudi Seed Secondary school	Programme Conditional Grant - Development	Contract awarding	2,192	2,192
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Library and ICT lab block at Idudi Seed	Programme Conditional Grant - Development	0	380,000	167,289

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273947 Idudi 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of a deep borehole at Mufumi	Programme Conditional Grant - Development		7,450	0
LCIII: S1939 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)					
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,403	7,602
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,597	12,398
BUSHIMO P.S.	BUSHIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,248	16,166
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,960	11,973
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	10,557	7,038
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,594	29,729
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,456	6,971
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,186	6,790
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,168	15,446
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,774	12,516

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 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)					
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	11,183	7,455
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,826	8,551
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,708	11,139
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,747	10,498
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,181	10,787
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,768	3,179
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,388	13,592
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,962	6,641
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	6,492
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	10,055
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,581	16,387
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,959	5,306
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,635	15,757
NAMAVUNDU P.S.	NAMAVUNDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,536	10,357
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,438	13,625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 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)					
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,750	17,501
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,350	900
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,985	9,323
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,544	1,029
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	16,207	10,805
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,386	9,590
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,889	9,260
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent	0	9,143	6,096
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,646	10,431
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,821	11,214
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,065	11,376
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,846	9,897
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	10,011
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,436	9,624
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,242	12,828

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 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)					
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,124	12,749
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,738	5,825
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,054	12,702
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,366	8,910
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,350	12,900
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,686	17,124
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,919	6,613
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,244	15,496
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,633	14,422
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,012	14,008
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,669	33,339
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,596	5,919
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,324	30,649
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,607	45,214

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 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)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	137,460	91,640
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	193,480	128,987
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)					
MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	16,158
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	4,000	3,000