

VOTE: 818 Bukomansimbi 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 818 Bukomansimbi 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.



Marley Ben Lawrence
(Accounting Officer)

Signed on Date: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	255,185	73%
Discretionary Government Transfers	2,795,288	2,795,288	2,172,862	78%
Conditional Government Transfers	20,515,319	20,856,447	15,800,855	77%
Other Government Transfers	496,313	498,473	171,906	35%
External Financing	1,269,330	1,269,330	450,844	36%
Total Revenues shares	25,426,250	25,769,538	18,851,651	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,899,912	2,179,588	1,019,893	54%
Natural Resources, Environment, Climate Change, Land And Water Management	681,938	681,938	309,878	45%
Private Sector Development	93,415	93,415	63,422	68%
Integrated Transport Infrastructure And Services	1,504,067	1,504,067	984,125	65%
Sustainable Urbanisation And Housing	3,658	3,658	2,744	75%
Human Capital Development	16,566,676	16,630,288	11,041,860	67%
Public Sector Transformation	3,093,240	3,093,240	2,037,375	66%
Community Mobilization And Mindset Change	87,083	27,815	7,771	9%
Governance And Security	1,420,097	1,479,365	841,125	59%
Development Plan Implementation	76,164	76,164	43,465	57%
Grand Total	25,426,250	25,769,538	16,351,659	64%
Wage	14,724,470	14,785,923	11,020,681	75%
Non-Wage Recurrent	7,823,452	7,825,612	4,622,461	59%
Domestic Devt	1,608,998	1,888,674	341,476	21%
External Financing	1,269,330	1,269,330	367,041	29%

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

By end of 3rd quarter F/Y 2024/25, the District had received Ugshs 18.851bn out of UgShs 25.769bn revised Annual Budget for both recurrent and development revenue, representing a performance of 74% of the total Annual Budget. All the 3 revenue sources performed at a tune of above 70% apart from other Govt transfers which is at 35% and External Financing at 36% of the annual budget. This was attributed to failure for Ministry of Gender to release the funds as budgeted for under GROW project, some Development Partners haven’t yet released the funding to the District as expected and IDI also revised their Budget and reduced it.

In terms expenditure Ug.Shs. 16.351bn was spent out of Ug. Shs.18.851bn disbursed to departments representing a burn rate of 64% of the Annual Budget release, that was mainly done on payment of wage Shs.11.020bn at 75%, Non-recurrent Shs. 4.622bn (59%), Domestic Development Shs.341.476M (21%) and External Financing Shs.367.041M (29%). The low performance under Domestic Development and Donor Development is due to funds committed to on-going capital projects which will be paid after completion.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	255,185	73%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	260	260	0	0%
Business licenses	96,140	96,140	34,289	36%
Donations from Individuals	0	0	0	
Land Fees	280	280	0	0%
Local Hotel Tax	3,325	3,325	6,198	186%
Local Services Tax-Payable By Individuals	77,936	77,936	87,231	112%
Market /Gate Charges	21,457	21,457	17,087	80%
Miscellaneous receipts/income	100,000	100,000	22,003	22%
Other fees e.g. street parking fees	3,000	3,000	0	0%
Other taxes on specific services	0	0	77,107	
Property related Duties/Fees	28,815	28,815	100	0%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Work Permits	14,087	14,087	11,171	79%
Discretionary Government Transfers	2,795,288	2,795,288	2,172,862	78%
District Discretionary Equalisation Development Grant	266,694	266,694	266,694	100%
District Unconditional Grant Non-Wage	578,657	578,657	433,993	75%
District Unconditional Grant Wage	1,768,760	1,768,760	1,326,570	75%
Urban Discretionary Equalisation Development Grant	38,888	38,888	38,888	100%
Urban Unconditional Non-Wage	142,289	142,289	106,717	75%
Conditional Government Transfers	20,515,319	20,856,447	15,800,855	77%
Programme Conditional Grant - Non Wage Recurrent	6,356,192	6,356,192	4,554,891	72%
Programme Conditional Grant - Development	888,602	1,168,278	1,168,278	131%
Programme Conditional Grant - Wage Recurrent	12,955,710	13,017,162	9,762,872	75%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	496,313	498,473	171,906	35%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	7,440	47%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
Support to PLE (UNEB)	25,040	27,200	27,200	109%
Uganda Road Fund (URF)	285,273	285,273	134,605	47%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,660	13%
External Financing	1,269,330	1,269,330	450,844	36%
Korean International Cooperation Agency(KOICA)	670,000	670,000	280,356	42%
Rakai Health Sciences Programme (RHSP)	159,330	159,330	65,715	41%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	104,772	26%
Total Revenues Shares	25,426,250	25,769,538	18,851,651	74%

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Cumulative Performance for Locally Raised Revenues

Bukomansimbi District planned to collect a total of UGX 350M in FY 2024-25 but by end of 3rd Quarter, Shs.255.185M was collected from different Local Revenue sources transiting into 73% of the annual budget. The good performance is attributed to introduction of IRAS which ensures that all revenues collected is captured into the system and banked on the District Account. With the exceptional of Local Services Tax which was at 112%, Local Hotel tax at 186%, market charges at 80% and work permits at 79%. Under performance was realized in the revenue sources of business licences, co-funding from farmers, sale of bids and other taxes. This was attributed to assessment of some business is still on-going and also farmers who haven't yet co-funded for Micro-scale irrigation projects.

Cumulative Performance for Central Government Transfers

The District planned to receive Ug.Shs.15.642Bn by end of 3rd quarter under Conditional transfers and Ug.Shs.15.800Bn was received reflecting 77% of the Annual budget. All revenue sources performed at 75% and above apart from conditional grant-Non wage which performed to a tune of 72%. Under Discretionary transfers; the District planned to receive Ug.Shs.2.096Bn by end of 3rd Quarter however Ug.Shs.2,172Bn was received transiting into 78% of the annual budget. All revenue sources performed at a Tune of 75 % and above.

Cumulative Performance for Other Government Transfers

Under other Government transfers, Bukomansimbi District planned to receive a total of UGX 373.854M by end of 3rd Quarter however UGX 171.906M was received representing 35% of the annual budget. Apart from support to PLE which is at 100% other revenue sources performed below 75%. These include Grow Project (47%), URF (47%), UWEP (13%). No funds have been released under Micro-Projects for Luwero Rwenzori by end of 3rd quarter.

Cumulative Performance for External Financing

Out of the approved annual Budget of Ugshs.1.269Bn in FY 2024/25, Ugshs.951.997M was expected to have been received by end of 3rd quarter. However only Shs.450.844M was received reflecting 36% of the Annual Budget. All Donors released funds at tune of less than 75% which was expected. No funds so far received from UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,551,627	0	2,218,685	62%	709,534
Sub-Total	3,551,627	0	2,218,685	62%	709,534
Department: Finance					
10 Financial Management and Accountability (LG)	159,528	0	117,790	74%	43,302
Sub-Total	159,528	0	117,790	74%	43,302
Department: Statutory bodies					
10 Legislation and Oversight	583,749	0	426,665	73%	133,136
Sub-Total	583,749	0	426,665	73%	133,136
Department: Production and Marketing					
10 Agricultural Extension	1,213,971	0	907,634	75%	301,338
20 Agricultural Production	535,941	0	112,259	21%	25,263
Sub-Total	1,749,912	0	1,019,893	58%	326,601
Department: Health					
10 Primary HealthCare	4,093,709	0	2,473,973	60%	832,217
30 Health Management and Supervision	300,000	0	216,933	72%	109,831
Sub-Total	4,393,709	0	2,690,906	61%	942,048
Department: Education					
10 Pre-Primary and Primary Education	6,958,311	0	4,562,451	66%	1,647,681
20 Secondary Education	5,000,205	0	3,684,051	74%	1,371,410
40 Education&Sports Management and Inspection	184,494	0	85,030	46%	19,665
50 Special Needs Education	8,774	0	2,925	33%	1,000
Sub-Total	12,151,785	0	8,334,457	69%	3,039,756
Department: Roads and Engineering					
10 Community Access Roads	1,504,067	0	984,125	65%	583,440
Sub-Total	1,504,067	0	984,125	65%	583,440

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	500,050	0	173,866	35%	71,904
Sub-Total	500,050	0	173,866	35%	71,904
Department: Natural Resources					
10 Natural Resources Management	185,546	0	138,756	75%	46,173
Sub-Total	185,546	0	138,756	75%	46,173
Department: Community Based Services					
10 Community Mobilisation	89,533	0	51,292	57%	20,342
20 Empowerment and Mindset Change	32,838	0	20,220	62%	11,468
Sub-Total	122,371	0	71,512	58%	31,810
Department: Planning					
10 Planning and Statistics	261,977	0	96,278	37%	29,608
Sub-Total	261,977	0	96,278	37%	29,608
Department: Internal Audit					
10 Compliance	34,514	0	22,745	66%	8,845
Sub-Total	34,514	0	22,745	66%	8,845
Department: Trade, Industry and Local Development					
10 Commercial Services	65,619	0	47,917	73%	15,215
20 Value Chain Services	161,795	0	8,064	5%	5,905
Sub-Total	227,415	0	55,981	25%	21,120
Grand Total	25,426,250	0	16,351,659	64%	5,987,277

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,105,307	3,105,307	2,358,073	76%	743,460
District Unconditional Grant Non-Wage	107,613	107,613	80,710	75%	26,903
District Unconditional Grant Wage	706,726	706,726	530,044	75%	176,682
Locally Raised Revenues	26,160	26,160	18,520	71%	4,030
Multi-Sectoral Transfers to LLGs_NonWage	402,833	402,833	318,581	79%	84,088
Programme Conditional Grant - Non Wage Recurrent	1,861,975	1,861,975	1,410,218	76%	451,756
Development Revenues	446,320	446,320	423,162	95%	143,508
District Discretionary Equalisation Development Grant	8,533	8,533	8,533	100%	2,844
External Financing	30,000	30,000	12,320	41%	4,735
Multi-Sectoral Transfers to LLGs_Gou	107,787	107,787	102,309	95%	35,929
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,551,627	3,551,627	2,781,235	78%	886,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	706,726	706,726	530,045	75%	176,893
Non Wage	2,398,580	2,398,580	1,557,533	65%	491,977
Development Expenditure					
Domestic Development	416,320	416,320	118,787	29%	35,929
External Financing	30,000	30,000	12320	41%	4,735
Total Expenditure	3,551,627	3,551,627	2,218,685	62%	709,534
C: Unspent Balances					
Recurrent Balances			270,496		
Wage			-1		
Non Wage			270,496		
Development Balances			292,054		
Domestic Development			292,054		
External Financing			0		
Total Unspent			562,550		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual approved budget is 3,551,627 bn cummulatively the department had received shs.2.78Bn representing 78% of the annual receipts. In terms of expenditure 2,218,685 bn has been spent representing total expenditure of 62% of the annual receipt. In terms of quarterly expenditure, Shs.176m was spent on wage Shs 491.977m was spent on non-wage, Shs.35,929m on development and Shs.4.735M was spent on external financing .

Reasons for unspent balances on the bank account

Unspent balance was Shs.562.550M of which Shs.270.496M was nonwage component which is for pension and gratuity that is still being processed , Shs.292.054m was development funds for phased construction of District headquarters which will be completed in 4th quarter.

Highlights of physical performance by end of the quarter

38 Pay Change Reports for deletion, reactions, new and Personal information processed onto the HCM.

6 DSC submissions of vacant posts.

Salary paid for the month of january 2025 i.e 1164 staff amount 1,271,678,695

Salary paid for the month February 2025 i.e 1136 staff amount 1,272,216,575

Salary paid for the month of March 2024 i.e 1173 staff amount 1,327,460,475,

192 pensioners amount 78,035,918 january

February 2025 196 pensioners amount 95,813,399

March 2025 175 pensioners amount 63,315,810

Total Pension amount 237,164,227

5 Personal files processed on IPPS, HCM and IFMs and paid Gratuity.

Total Gratuity -

6 Pensioners 139,186,156

Small office equipment procured

Utilities paid

Security paid

Second quarter procurement report submitted to PPDA,MOLG and MOFPED

Computers maintained

IFMS system maintained

Payroll managed

Local governments inspected

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,528	159,528	120,714	76%	39,336
District Unconditional Grant Non-Wage	43,076	43,076	32,307	75%	10,769
District Unconditional Grant Wage	110,181	110,181	82,635	75%	27,545
Locally Raised Revenues	6,271	6,271	5,771	92%	1,022
Development Revenues	0	0	0	0%	0
Total Revenues Shares	159,528	159,528	120,714	76%	39,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,181	110,181	79,712	72%	31,511
Non Wage	49,347	49,347	38,078	77%	11,792
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	159,528	159,528	117,790	74%	43,302
C: Unspent Balances					
Recurrent Balances			2,923		
Wage			2,923		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,923		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department planned to receive ugx 39.881m for the quarter but realized ugx 39.33m . Cumulatively the department has received 75.67% of the approved budget.

Ugx 27.545m was realized as Unconditional grant wage, ugx 10.768m as Unconditional Grant Non wage and Ugx 1.021m as Locally raised revenues
The department spent Shs 43.302m Ugx 31.51m was used to pay General Staff Salaries and Ugx 11.791m for other operational expenses

Reasons for unspent balances on the bank account

Ugx 2.923m unspent funds will acter for payment of staff salaries during the next quarter

Highlights of physical performance by end of the quarter

The department was able to prepare and submit half year financial statements for FY 2024/2025, conducted warranting, invoicing and approval of all payments on IFMS. Paid salaries to departmental staff, carried out inspection of Lower Local Governments in Financial Management. Conducted supervision of revenue collection on the IRAS system. Prepared all books of accounts for the District. Prepared and laid before the District Council the Draft Budget Estimates for FY 2025/2026

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	538,497	538,497	404,840	75%	131,474
District Unconditional Grant Non-Wage	275,100	275,100	206,325	75%	68,775
District Unconditional Grant Wage	221,997	221,997	166,498	75%	55,499
Locally Raised Revenues	41,400	41,400	32,017	77%	7,200
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	583,749	583,749	450,092	77%	146,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	148,844	67%	41,655
Non Wage	316,500	316,500	235,652	74%	74,799
Development Expenditure					
Domestic Development	45,252	45,252	42,169	93%	16,682
External Financing	0	0	0	0%	0
Total Expenditure	583,749	583,749	426,665	73%	133,136
C: Unspent Balances					
Recurrent Balances			20,345		
Wage			17,654		
Non Wage			2,691		
Development Balances			3,083		
Domestic Development			3,083		
External Financing			0		
Total Unspent			23,427		

Summary of Department Revenues and Expenditure by Source

In Quarter three the department received Shs. 146.558M and a cumulative release of shs. 450.092M which reflects 77% of the Approved budget. Shs. 426.665M was cumulative expenditure which is 73% of the released funds of which Shs. 148.884M is for wage and Shs. 235.652M is for non-wage and shs. 42.169M is Development

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Shs. 23.427M was unspent. Shs. 17.654m is for wage(Gratuity for political leaders)which is to paid in 4th Quarter, shs. 2.691M is non-wage to be used on Fuel for District Chairperson which was already committed and 3.083M is EU development for advertisement.

Highlights of physical performance by end of the quarter

3 DEC meetings were held. Exgratia to Hon Councillor was paid, one sectoral committee was held per committee and one Council sitting, DCC/ PAC/ were held, One advert was run in the newspaper, Monitored the ongoing roads works of Kawoko _Kataaba _ Kigangazzi. Launched road works of Bigasa _ Butalaga Kigangazzi road.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,299,793	1,299,793	974,470	75%	324,823
District Unconditional Grant Non-Wage	435	435	326	75%	109
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	276,458	276,458	207,344	75%	69,115
Programme Conditional Grant - Wage Recurrent	1,022,400	1,022,400	766,800	75%	255,600
Development Revenues	450,119	729,795	682,329	152%	137,924
Locally Raised Revenues	100,000	100,000	52,534	53%	5,000
Programme Conditional Grant - Development	350,119	629,795	629,795	180%	132,924
Total Revenues Shares	1,749,912	2,029,588	1,656,798	95%	462,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,022,400	1,022,400	766,756	75%	255,708
Non Wage	277,393	277,393	187,628	68%	49,479
Development Expenditure					
Domestic Development	450,119	729,795	65,509	15%	21,413
External Financing	0	0	0	0%	0
Total Expenditure	1,749,912	2,029,588	1,019,893	58%	326,601
C: Unspent Balances					
Recurrent Balances			20,086		
Wage			44		
Non Wage			20,042		
Development Balances			616,820		
Domestic Development			616,820		
External Financing			0		
Total Unspent			636,906		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Q3 of FY 2025/26, the production sector received a total sum of 462,747M resulting to 95% of the approved annual budget released cumulatively. Of this 255.600M was conditional grant wage, 69.115M non wage and 132.924M was development. In terms of expenditure, 255.708M was spent on extension staff salaries, 49,479M non wage was spent on recurrent expenses including fuel, stationary and staff allowances. 21,413M development money under the micro-scale irrigation program facilitated awareness and farm visits during the quarter.

Reasons for unspent balances on the bank account

Total unspent balances by close of the quarter was 636,906M of which 20,042M was non wage attached to procurement of fuel and 616,820 domestic development was unspent awaiting farmer copayment for microscale irrigation and continuation of the phase construction of the production mini lab.

Highlights of physical performance by end of the quarter

Technical supervision and monitoring of Agricultural extension services. Coordination of the PRF funds under PDM activities.

Provided extension services to agriculture and aquaculture farmers in LLGs,

Livestock disease surveillance and investigation in all the 9 LLGs

Crop pest surveillance and sensitization on food security in LLGs. Inspection of coffee nurseries and planting material outlets.

Data collection on farmers was also done.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,118,200	3,118,200	2,338,275	75%	779,425
District Unconditional Grant Non-Wage	435	435	326	75%	109
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	396,502	396,502	297,376	75%	99,125
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	2,040,573	75%	680,191
Development Revenues	1,275,509	1,275,509	474,702	37%	33,122
External Financing	1,239,330	1,239,330	438,524	35%	21,063
Programme Conditional Grant - Development	36,178	36,178	36,178	100%	12,059
Total Revenues Shares	4,393,709	4,393,709	2,812,977	64%	812,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	2,040,573	75%	703,095
Non Wage	397,437	397,437	295,612	74%	97,144
Development Expenditure					
Domestic Development	36,178	36,178	0	0%	0
External Financing	1,239,330	1,239,330	354721.075	29%	141,808
Total Expenditure	4,393,709	4,393,709	2,690,906	61%	942,048
C: Unspent Balances					
Recurrent Balances			2,090		
Wage			0		
Non Wage			2,090		
Development Balances			119,981		
Domestic Development			36,178		
External Financing			83,803		
Total Unspent			122,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

The plan for the quarter was Shs. 1.098427 bn but actually received were Shs 812.547m which is 73.8% of the budget. In term of annual receipts, this translates to 64% revenue received.

The total expenditure for Q3 is Shs.942.048M transiting into 61% of total revenue received. Shs.703.095M was spent on wage, Non-wage Shs.97.144 and External financing was Shs.141.808M. The over performance was a result of balances carried forward from quarter two.

Reasons for unspent balances on the bank account

The total unspent balance is 122.071m of which shs. 36.178m is local develoment funds committed for renovation of Mirambi health center II OPD awaiting for accumaltion in Q4, shs. 83.803m for procurement of bicycles under CHW- KOFIH funding, shs. 2.090m under conditional non-wage committed for payment of fuel for DHO's office internal run

Highlights of physical performance by end of the quarter

During Q3, the department implemented the following activities.

Salaries were paid to 125 health workers, conducted measles catch-up campaign in four health units, conducted a training of health facility incharges in compilation of annual workplan (HMIS 001), conducted REC microplanning for all health facilities and district, conducted Malaria Vaccine introduction trainings and sensitisation meeting at district and subcounty level, Supervised and monitored health facilities, provided PHC funds to 13 health units, Sanitation, hygiene and inspection were conducted, one departmental meeting (DHMT) was held, one performance review was also held and 4 DHT meetings were held. Donor activities were implemented like health systems support.

Radio announcements, community dialogue meetings and radio talk shows CHW project were implemented

Phase one construction of staff house and OPD ward at Bigasa HC III started, vehicles were maintianed, fuel and lubricant were procured

VOTE: 818 Bukomansimbi 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	12,010,531	12,074,143	8,836,042	74%	3,237,601
District Unconditional Grant Non-Wage	2,117	2,117	1,588	75%	529
District Unconditional Grant Wage	58,445	58,445	43,834	75%	14,611
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	25,040	27,200	27,200	109%	0
Programme Conditional Grant - Non Wage Recurrent	2,711,882	2,711,882	1,807,921	67%	903,961
Programme Conditional Grant - Wage Recurrent	9,212,546	9,273,998	6,955,499	76%	2,318,500
Development Revenues	141,254	141,254	141,254	100%	47,085
Programme Conditional Grant - Development	141,254	141,254	141,254	100%	47,085
Total Revenues Shares	12,151,785	12,215,397	8,977,296	74%	3,284,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,270,992	9,332,444	6,965,041	75%	2,344,058
Non Wage	2,739,539	2,741,699	1,367,849	50%	694,131
Development Expenditure					
Domestic Development	141,254	141,254	1,567	1%	1,567
External Financing	0	0	0	0%	0
Total Expenditure	12,151,785	12,215,397	8,334,457	69%	3,039,756
C: Unspent Balances					
Recurrent Balances			503,153		
Wage			34,292		
Non Wage			468,861		
Development Balances			139,687		
Domestic Development			139,687		
External Financing			0		
Total Unspent			642,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

In Qtr 3 the Sector received shs 3.2Bn transiting into 74% of the annual Budget. No funds were received under Local revenue. ithe the exception of Other Transfers from Central Government which performed at 109%, the other revenue sources were at around 75%.
In terms of expenditure; Shs 3.039Bn was spent in a Quarter transiting into 69% of the annual receipts.

Reasons for unspent balances on the bank account

Total Un spent funds of Ugshs. 642.8M including wage of shs. 34.2m which awaits recruitment of teachers, Shs.468.861M under Non-wage committed to fuel, stationary, sports activities which will be paid for in 4th Quarter and beginning of term 2 activities. Development funds of shs. 139.68m are committed to school capitation and SFG for capital projects

Highlights of physical performance by end of the quarter

- major activities carried out included school inspection and conduct of PLE; UCE; and UACE.-
Exams received and distributed to Center
- All schools were visited by inspectors
 - Workplan for school maintenance funds submitted to DEC for approval
 - Participation in national Assessment

VOTE: 818 Bukomansimbi 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	1,504,067	1,504,067	1,048,701	70%	304,699
District Unconditional Grant Non-Wage	539	539	404	75%	135
District Unconditional Grant Wage	218,255	218,255	163,691	75%	54,564
Other Transfers from Central Government	285,273	285,273	134,605	47%	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	1,504,067	1,504,067	1,048,701	70%	304,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,255	218,255	160,495	74%	57,026
Non Wage	1,285,812	1,285,812	823,630	64%	526,414
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,504,067	1,504,067	984,125	65%	583,440
C: Unspent Balances					
Recurrent Balances			64,576		
Wage			3,196		
Non Wage			61,380		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,576		

Summary of Department Revenues and Expenditure by Source

The department planned to receive. 376,01m in the 3rd Quarter but actually received 304.699m within the quarter. Cumulatively, the department has so far received 1.048bn representing 70% of the approved budget .In terms of expenditure 400,685 has been spent representing 27%. With the exception of OGTs which operated at 47% by end of the 3rd Quarter, all other revenue sources were 75% received

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has got a total unspent balance of shs. 64.57m of which shs. 61.380m is for roads monitoring and planting trees alongside the roads, building head wall end structures to install the culverts and installing of road signs and shs. 3.196m is for wage

Highlights of physical performance by end of the quarter

The department was able work on 38.4 kms of roads of bigasa -butalaga -kigangazi, Bukomansimbi-bulenge, Buyembe -Kiteera mbaale and Buyoga Kisaaba Namajjuzi roads.

21 members of staff salary paid.

I Roads committee held.

2 tyres of grader and 4 tyres of dumper trucks procured.

servicing of road equipment was done.

Launching of road works for Bukomansimbi-bulenge, Buyembe -Kiteera mbaale and Buyoga Kisaaba Namajjuzi

VOTE: 818 Bukomansimbi 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	130,663	130,663	97,997	75%	32,666
District Unconditional Grant Wage	78,197	78,197	58,648	75%	19,549
Programme Conditional Grant - Non Wage Recurrent	52,466	52,466	39,349	75%	13,116
Development Revenues	369,387	369,387	369,387	100%	123,129
Programme Conditional Grant - Development	354,573	354,573	354,573	100%	118,191
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	500,050	500,050	467,385	93%	155,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	55,384	71%	21,519
Non Wage	52,466	52,466	30,947	59%	5,820
Development Expenditure					
Domestic Development	369,387	369,387	87,535	24%	44,565
External Financing	0	0	0	0%	0
Total Expenditure	500,050	500,050	173,866	35%	71,904
C: Unspent Balances					
Recurrent Balances			11,666		
Wage			3,263		
Non Wage			8,403		
Development Balances			281,853		
Domestic Development			281,853		
External Financing			0		
Total Unspent			293,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

During Q3 the department received shs. 155.795m of which shs. 19.549m is wage, shs. 13,116m is conditional non-wage and shs. 123.129m is development with a total cumulative annual release of shs. 467.85m all reflecting 93% of the approved released budget in terms of spending, the department had a quarterly spending of shs. 71.904m which reflects 35% of the approved budget spent cumulatively since first quarter. While domestic development performed at 24%, Wage and non-wage expenditures performed at more than 50%.

Reasons for unspent balances on the bank account

The department has got a total unspent balance of shs. 293.519m of which shs. 281.853m is for development expenditures and shs. 8.403m non-wage all for pending activities and projects

Highlights of physical performance by end of the quarter

Quarter three the Department Conducted Q3 DWSCC Meeting at the District Headquarter successfully. Preparation of statements of requirements, B.O. Qs including drawings for piped water project to be implemented in the FY 2024/25 and Supervision of all water project ongoing construction under NGO works. Submission of Q3 Report and Q4 Budget request to MWE/DWD. Site Inspections after construction and post construction follow-up visit for Valley tanks implemented in the last 12 years to ascertain the functionality and status of these projects. Procured office stationery, purchased small equipment's and Internet data bundles. Regular data collection and analysis for Qtr 3. Supervised the continuous rehabilitation of some Borehole and shallow works. Conducted water quality testing on Old 12 water sources. Inspection, Monitoring and Supervision of O&M of water point sources.

VOTE: 818 Bukomansimbi 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	183,546	183,546	136,910	75%	45,637
District Unconditional Grant Non-Wage	542	542	407	75%	136
District Unconditional Grant Wage	166,888	166,888	125,166	75%	41,722
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,116	15,116	11,337	75%	3,779
Development Revenues	2,000	2,000	2,000	100%	667
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	667
Total Revenues Shares	185,546	185,546	138,910	75%	46,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,888	166,888	125,012	75%	41,592
Non Wage	16,658	16,658	11,744	70%	3,915
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	667
External Financing	0	0	0	0%	0
Total Expenditure	185,546	185,546	138,756	75%	46,173
C: Unspent Balances					
Recurrent Balances			154		
Wage			154		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			154		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

The Natural Resources Department received total revenue of 46,303,000/= in Qtr 3 which makes 75% of the cumulative release of the Annual budget. Constituting of 41,722,000/= District Unconditional Grant (Wage) 90.1% and 4,582,000/= operational funds 9.9% out of which, 667,000/= District Discretionary Equalisation Development grants, 3,779,000/= Sector Conditional Grant (non-wage) as well as, 136,000 /= District Unconditional Grant (Non-Wage).

In terms of expenditure, Shs.46.173M was spent in a quarter transiting into 75% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of 15,400 is for wage to be spent in the 4th Quarter

Highlights of physical performance by end of the quarter

- Engaged and sensitized communities on sustainable management of wetlands and riverbank catchments plus compliance monitoring of development projects in Kitanda S/C.
- Handled 6 land related wrangles arising from succession and boundary encroachment.
- Development control in the growing urban centers of Misanvu, Bulenge, Kikuuta and Buyoga.
- Sub County Physical Planning Committee held in Bigasa S/C
- Carried out field surveys for 1.2 acres land at Kabangeleza LC1 Kitanda S/C
- 5 Natural Resources staff for the 3 months January– March 2025.
- Conducted 3 forestry regulation, restoration and tree planting promotion field visits to reduce deforestation rate in Bukomansimbi District. Trained and encouraged farmers, Timber and charcoal dealers to plant more trees

VOTE: 818 Bukomansimbi 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	120,371	120,371	72,628	60%	29,613
District Unconditional Grant Non-Wage	1,105	1,105	829	75%	276
District Unconditional Grant Wage	54,374	54,374	40,781	75%	13,594
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	36,000	36,000	10,100	28%	8,770
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	20,919	75%	6,973
Development Revenues	2,000	2,000	2,000	100%	667
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	667
Total Revenues Shares	122,371	122,371	74,628	61%	30,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	38,803	71%	16,262
Non Wage	65,997	65,997	30,709	47%	14,881
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	667
External Financing	0	0	0	0%	0
Total Expenditure	122,371	122,371	71,512	58%	31,810
C: Unspent Balances					
Recurrent Balances			3,117		
Wage			1,978		
Non Wage			1,139		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

The Department expected to have received Shs.74,628M representing 61% of the annual budget released . The Department cumulatively has spent Shs.71,512M transiting into 58% of the annual receipts.

Reasons for unspent balances on the bank account

Shs. 1.978M was unspent balance under wage which awaits recruitment of the District Community Devt Officer. shs 1,139shs unspent under none wage are funds reserved for Q4 activities.

Highlights of physical performance by end of the quarter

Arbitrated 10 industrial disputes Especially None contractual workers. Identified and registered 5 workplaces in the district.Held 3 Sensitization meetings for Private Primary.Carried out Social safeguards and screening on DDEG projects.Held Qauterly Departmental Meeting with CAO in attendance.Institutional support to women councils.Handled 91 social cases.Attended 11 court sessions and DCC meetings.Placed Juveniles 3 at and Remand Homes in Naguru and Kampirigisa.Carried out 16 social inquiries.Resettled 2GBV survivors at OKOA refugee settlement home sembabule. Facilitated 1 District Women Council meeting, 1 District Older Persons council meeting, 1 Youth council meeting, 1 PWDs meeting Coordinated. Prepared SAGE Payments to 1283 beneficiaries.5 Community sensitizations done with Centenary bank, Post bank,.3 Infrastructure grant application handed in to the ministry for consideration.121 work placement Applications forwarded to Ministry.Payment of honoraria to ICOLEW cordinators.

VOTE: 818 Bukomansimbi 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	121,967	121,967	88,516	73%	29,505
District Unconditional Grant Non-Wage	48,310	48,310	36,232	75%	12,077
District Unconditional Grant Wage	69,712	69,712	52,284	75%	17,428
Locally Raised Revenues	3,945	3,945	0	0%	0
Development Revenues	140,010	140,010	140,010	100%	46,670
District Discretionary Equalisation Development Grant	140,010	140,010	140,010	100%	46,670
Total Revenues Shares	261,977	261,977	228,526	87%	76,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,712	69,712	50,609	73%	16,588
Non Wage	52,255	52,255	28,587	55%	6,742
Development Expenditure					
Domestic Development	140,010	140,010	17,083	12%	6,279
External Financing	0	0	0	0%	0
Total Expenditure	261,977	261,977	96,278	37%	29,608
C: Unspent Balances					
Recurrent Balances			9,321		
Wage			1,675		
Non Wage			7,646		
Development Balances			122,927		
Domestic Development			122,927		
External Financing			0		
Total Unspent			132,248		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

The Department planned to receive 65.494M in 3rd quarter and it received 76.175M indicating 87% of the released approved budget. Over performance in revenues was attributed to over receipt of DDEG funds at 100%. The District Unconditional grant non-wage, wage and Local revenue were received to a tune of 75% respectively as it was planned and expected in the quarter.

In terms of expenditure. A total of Ugx 29.608M was spent on Departmental activities for the quarter and a cumulative sum of shs. 96,278m transiting into 37% of the total annual planned expenditure. Apart from wage which performed at 73% and non-wage at shs.55%. Development funds performed at 12% far below the expected percentage. This is because the development projects are still on going

Reasons for unspent balances on the bank account

A total of shs. 132.24M was unspent balance. The non-wage component of 7.64M was meant for the on-going operational activities like preparation and submission of 3rd quarter report and Development Plan compilation activities. The Development component of shs. 122.927M is for development projects which are still on-going

Highlights of physical performance by end of the quarter

PDM Data collection and verification under the PDMIS. Coordination and submission of 2025/26 Draft budget estimates report, Conduct budget desk activities and routine update of demographic statistical data. Dissemination of IPFs. TPC meetings for the months of January, February and March were conducted in 3rd quarter. Preparation of Q2 report for FY 2024/25. Project monitoring visits and Site visits/meetings were conducted. All DDEG projects including the Phased construction of district store and Bigasa Staff houses are near completion

VOTE: 818 Bukomansimbi 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	34,514	34,514	25,136	73%	8,379
District Unconditional Grant Non-Wage	3,903	3,903	2,928	75%	976
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,514	34,514	25,136	73%	8,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	19,924	67%	7,977
Non Wage	4,903	4,903	2,821	58%	869
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,514	34,514	22,745	66%	8,845
C: Unspent Balances					
Recurrent Balances			2,391		
Wage			2,284		
Non Wage			107		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,391		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Shs 8.378M in the Quarter out of the planned Shs 8.514m representing 98.4% for the quarter. Cumulatively, the sector has received 73% of the Approved budget. The department spent Ugx. 8.845m during the Quarter of which Shs 7.9M was spent on payment of general staff salaries and Shs 0.869M for general operational expenses

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 2.287M remained unspent to cater for payment of wage to staff for the next quarter

Highlights of physical performance by end of the quarter

The sector was able to produce and submit the third Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and coordinated

VOTE: 818 Bukomansimbi 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	220,937	220,937	52,453	24%	17,484
District Unconditional Grant Non-Wage	1,662	1,662	1,245	75%	415
District Unconditional Grant Wage	54,374	54,374	40,781	75%	13,594
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,902	13,902	10,426	75%	3,475
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	227,415	227,415	58,930	26%	19,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	39,483	73%	12,403
Non Wage	166,563	166,563	11,673	7%	3,891
Development Expenditure					
Domestic Development	6,477	6,477	4,826	74%	4,826
External Financing	0	0	0	0%	0
Total Expenditure	227,415	227,415	55,981	25%	21,120
C: Unspent Balances					
Recurrent Balances			1,297		
Wage			1,298		
Non Wage			-1		
Development Balances			1,652		
Domestic Development			1,652		
External Financing			0		
Total Unspent			2,949		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 3

SECTION B : Summary by Department

By end of Quarter 3, TILED planned to receive Shs.227.415m, cummulative receipts amounted to Shs.58.980m representing 26%.The reason for under performance was non realisation of funding from Locally raised revenue Shs. 1m, and Luweero- Rwenzori(micro projects) Shs.150m. In terms of Expenditure Wage Consumed Shs.39.483m (73%), Non wage Shs. 11,672.8 (7%), and Development Shs.4.826 (74%).

Reasons for unspent balances on the bank account

Shs.2.949 remained unspent of which Shs.1.298m is committed to salaries and Shs1.652m in respect of Purchase of Book Shelves and maintenance of Office Furniture and Equipment

Highlights of physical performance by end of the quarter

Assisted 20 of the 36 Emyooga SACCO access additional seed capital Shs.20m each.External Audit and Annual General Meetings for 36 (Thirty six) and 39 (Thirty nine) Emyooga and PDM SACCOs Conducted respectively. Submission of quarterly performance report to various stakeholders i.e. MoTIC, RDC, MFSC and others, Submission of Beneficial Owners Lists. 9 Producer Cooperatives linked to NUCCA AW for Occupational Health and Safety

VOTE: 818 Bukomansimbi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,689
221003 Staff Training	8,533	0
221009 Welfare and Entertainment	3,900	975
221010 Special Meals and Drinks	3,825	956
221011 Printing, Stationery, Photocopying and Binding	9,275	2,312
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	52,133	12,682
Wage	0	0
Non-Wage	43,600	12,682
GoU Dev	8,533	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,726	176,893
273104 Pension	1,228,018	237,119
273105 Gratuity	579,007	139,186
352880 Salary Arrears Budgeting	54,789	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	160	0
Total for Budget Output	2,568,701	553,198
Wage	706,726	176,893
Non-Wage	1,861,975	376,305
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,375	0
263402 Transfer to Other Government Units	25,632	0
312235 Furniture and Fittings - Acquisition	14,261	0
Total for Budget Output	59,268	0
Wage	0	0
Non-Wage	45,007	0
GoU Dev	14,261	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	166,790	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,454	0
228004 Maintenance-Other Fixed Assets	7,026	0
263402 Transfer to Other Government Units	13,266	0
312121 Non-Residential Buildings - Acquisition	276,980	0
312235 Furniture and Fittings - Acquisition	22,013	0
313121 Non-Residential Buildings - Improvement	13,059	0
313149 Other Land Improvements - Improvement	22,236	0
Total for Budget Output	560,823	0
Wage	0	0
Non-Wage	180,056	0
GoU Dev	380,768	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

3 qurterly reports developed and submittedw

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,735
Total for Budget Output	30,000	4,735
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	4,735

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	750
Total for Budget Output	5,000	750

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,273	318
Total for Budget Output	1,273	318
	Wage	00
	Non-Wage	1,273318
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	2,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	1,349
222002 Postage and Courier	500	125
223004 Guard and Security services	2,400	600
223005 Electricity	2,900	725
223006 Water	1,000	250
227001 Travel inland	178,022	5,390
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	13,500	875
263402 Transfer to Other Government Units	17,848	120,037
312121 Non-Residential Buildings - Acquisition	12,759	0
Total for Budget Output	249,429	132,851
Wage	0	0
Non-Wage	236,670	96,922
GoU Dev	12,759	35,929
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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	10,000	2,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Total for Department	3,551,627	709,534
Wage	706,726	176,893
Non-Wage	2,398,580	491,977
GoU Dev	416,320	35,929
Ext Finance	30,000	4,735

VOTE: 818 Bukomansimbi 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	31,511
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,271	586
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	4,856	1,150
Total for Budget Output	159,528	43,302
Wage	110,181	31,511
Non-Wage	49,347	11,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,528	43,302
Wage	110,181	31,511
Non-Wage	49,347	11,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	41,655
211105 Ex-Gratia for Political leaders.	154,020	38,330
211107 Boards, Committees and Council Allowances	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	858	214
227001 Travel inland	14,466	3,616
227004 Fuel, Lubricants and Oils	14,000	5,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	425,341	91,316
Wage	221,997	41,655
Non-Wage	203,344	49,661
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Jobs advertised and staff recruitedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	25,000	6,845
227001 Travel inland	7,252	2,410
227004 Fuel, Lubricants and Oils	8,000	5,267
Total for Budget Output	43,252	14,522
Wage	0	0
Non-Wage	18,000	4,499

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,25210,023
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,500	4,208
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,104	609
227001 Travel inland	6,600	1,977
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	33,204	9,960
Wage	0	0
Non-Wage	13,204	3,301
GoU Dev	20,000	6,659
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

10 indicators reviewed as Development plan is aligned to workplanNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,400	7,200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	2,652	663
227001 Travel inland	23,400	5,850
Total for Budget Output	69,952	14,338
Wage	0	0
Non-Wage	69,952	14,338
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Evaluation committees conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

3 Land titles and inspections doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,749	133,136
Wage	221,997	41,655
Non-Wage	316,500	74,799
GoU Dev	45,252	16,682
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
1200 farmers to be sensitized on productiviry enhancement technologies		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,400	255,708
221011 Printing, Stationery, Photocopying and Binding	1,347	337
227001 Travel inland	151,792	37,624
227004 Fuel, Lubricants and Oils	38,431	7,669
Total for Budget Output	1,213,971	301,338
Wage	1,022,400	255,708
Non-Wage	191,571	45,629
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: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600
221001 Advertising and Public Relations	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,522	400
224003 Agricultural Supplies and Services	362,589	0
227001 Travel inland	53,108	15,053
227004 Fuel, Lubricants and Oils	14,700	2,360
Total for Budget Output	450,119	21,413

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	450,11921,413
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,822	3,850
Total for Budget Output	85,822	3,850
	Wage	00
	Non-Wage	85,8223,850
	GoU Dev	00
	Ext Finance	00
Total for Department	1,749,912	326,601
	Wage	1,022,400255,708
	Non-Wage	277,39349,479
	GoU Dev	450,11921,413
	Ext Finance	00

VOTE: 818 Bukomansimbi 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	1	None
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	4	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	129,330	21,063
Total for Budget Output	129,330	21,063
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	129,330	21,063
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
vaccine 1699 children against MR2	1595 children were vaccinated against measles rebulla	Poor mobilisation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	80,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	50,000	11,255
227001 Travel inland	180,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	370,000	11,255
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	370,000	11,255
Budget Output: 320022 Immunisation Services		

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
vaccinate 95% of children aged less than one year to be vaccinated against DPT3	96% of the children under one year of age were vaccinated with DPT3 dose	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,000	-1
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	312,000	-340
Total for Budget Output	400,000	-341
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	-341

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Review all maternal deaths that may occur in the district	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services

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

10% of health units reporting out of stock of tracer medicines lasting for 2 weeks	19% of health units reported out of stock of tracer medicines lasting for 2 weeks	Interruption in NMS deliverly schedules
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Recruit 6 staff	NA	Advert was out awaiting for shortlist
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VOTE: 818 Bukomansimbi 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
211101 General Staff Salaries	2,720,764	703,095
221011 Printing, Stationery, Photocopying and Binding	581	145
227001 Travel inland	42,730	10,468
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,178	0
263308 Sector Conditional Grant (Non-Wage)	346,125	86,531
Total for Budget Output	3,154,379	800,240
Wage	2,720,764	703,095
Non-Wage	397,437	97,144
GoU Dev	36,178	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

4 meeting to be held	3 DHT meetings were held	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	260,000	105,211
227004 Fuel, Lubricants and Oils	40,000	4,620
Total for Budget Output	300,000	109,831
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	109,831
Total for Department	4,393,709	942,048
Wage	2,720,764	703,095
Non-Wage	397,437	97,144
GoU Dev	36,178	0
Ext Finance	1,239,330	141,808

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
All teachers paid salaries for 2024-25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,300,751
221012 Small Office Equipment	2,117	0
223001 Property Management Expenses	4,800	0
225204 Monitoring and Supervision of capital work	2,205	0
228001 Maintenance-Buildings and Structures	544,742	0
312111 Residential Buildings - Acquisition	85,000	1,567
312121 Non-Residential Buildings - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	17,249	0
Total for Budget Output	5,922,223	1,302,319
Wage	5,234,109	1,300,751
Non-Wage	546,860	0
GoU Dev	141,254	1,567
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,088	345,363
Total for Budget Output	1,036,088	345,363
Wage	0	0
Non-Wage	1,036,088	345,363
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,768	340,589
Total for Budget Output	1,021,768	340,589
Wage	0	0
Non-Wage	1,021,768	340,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,437	1,030,821
Total for Budget Output	3,978,437	1,030,821
Wage	3,978,437	1,030,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	26,914	0

VOTE: 818 Bukomansimbi 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
227004 Fuel, Lubricants and Oils	15,000	1,001
Total for Budget Output	41,914	1,001
Wage	0	0
Non-Wage	41,914	1,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,445	12,486
225204 Monitoring and Supervision of capital work	12,700	2,073
227001 Travel inland	10,000	1,945
Total for Budget Output	81,145	16,504
Wage	58,445	12,486
Non-Wage	22,700	4,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,809	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	7,426	0
Total for Budget Output	11,435	0
Wage	0	0
Non-Wage	11,435	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	25,447	2,160
Total for Budget Output	26,447	2,160
Wage	0	0
Non-Wage	26,447	2,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,553	0
Total for Budget Output	13,553	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,553	0
	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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	5,774		0
Total for Budget Output	5,774		0
Wage	0		0
Non-Wage	5,774		0
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

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	12,151,785		3,039,756
Wage	9,270,992		2,344,058
Non-Wage	2,739,539		694,131

VOTE: 818 Bukomansimbi District

Quarter 3

GoU Dev	141,254	1,567
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102X Infrastructure/utility corridor acquired		
	Infrastructure projects supervised at the District	None
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	4 District roads maintained to ease market access	Unexpected rains and weather conditions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	57,026
221008 Information and Communication Technology Supplies.	1,700	71
221009 Welfare and Entertainment	539	135
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,064	18
227004 Fuel, Lubricants and Oils	1,035,232	495,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,882	30,257
263402 Transfer to Other Government Units	179,395	0
Total for Budget Output	1,504,067	583,440
Wage	218,255	57,026
Non-Wage	1,285,812	526,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,504,067	583,440
Wage	218,255	57,026
Non-Wage	1,285,812	526,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Planning and advocacy meetings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	1,804
Total for Budget Output	9,381	1,804
Wage	0	0
Non-Wage	0	0
GoU Dev	9,381	1,804
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
1 Quarterly Advocacy meeting conducted at the sub counties	NA	

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
1 Inspections of water pts are made after construction	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,630	5,510
Total for Budget Output	29,630	5,510
Wage	0	0
Non-Wage	0	0
GoU Dev	29,630	5,510
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
N / A		

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 080 Water

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
221008 Information and Communication Technology Supplies.	9,500	0
223001 Property Management Expenses	32,000	0
227001 Travel inland	15,544	1,500
Total for Budget Output	57,044	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	57,044	1,500
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

5% Reduce HIV prevalence on the water sources. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Inspection of water points after construction NA

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

Regular data collection and analysis NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	21,519
221002 Workshops, Meetings and Seminars	13,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 080 Water

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
225203 Appraisal and Feasibility Studies for Capital Works	1,512	0
225204 Monitoring and Supervision of capital work	8,320	500
227001 Travel inland	51,728	14,059
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,043	25,362
312139 Other Structures - Acquisition	223,410	1,650
Total for Budget Output	418,210	63,090
Wage	78,197	21,519
Non-Wage	51,866	5,820
GoU Dev	288,147	35,751
Ext Finance	0	0
Total for Department	514,865	71,904
Wage	78,197	21,519
Non-Wage	52,466	5,820
GoU Dev	384,202	44,565
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	41,592
Total for Budget Output	166,888	41,592
Wage	166,888	41,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,917
Total for Budget Output	8,000	1,917
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	2,000	667
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,658	915
Total for Budget Output		3,658	915
	Wage	0	0
	Non-Wage	3,658	915
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		185,546	46,173
	Wage	166,888	41,592
	Non-Wage	16,658	3,915
	GoU Dev	2,000	667
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
	Payment of honoraria to 12 ICOLEW Subcounty Coordinators. Coordination of 4 ICOLEW community activities	Payment of honoraria to 12 ICOLEW Subcounty Coordinators. Coordination of 4 ICOLEW community activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,160	0
Total for Budget Output	3,160	0
Wage	0	0
Non-Wage	3,160	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

	Resettled 2GBV survivors at OKOA refugee settlement home in sembabule.	Resettled 2GBV survivors at OKOA refugee settlement home in sembabule.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,789	697
Total for Budget Output	2,789	697
Wage	0	0
Non-Wage	2,789	697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	3 Labour /employment sensitization held with private teachers	3 Labour /employment sensitization held with private teachers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,395	349
Total for Budget Output	1,395	349
Wage	0	0
Non-Wage	1,395	349
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,815	1,704
Total for Budget Output	7,815	1,704
Wage	0	0
Non-Wage	7,815	1,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	12 Council meetings held for PWDs, Youth, Older persons, Women	12 Council meetings held for PWDs, Youth, Older persons, Women
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VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,330
Total for Budget Output	20,000	1,330
Wage	0	0
Non-Wage	20,000	1,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1 Quarterly report done		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	16,262
Total for Budget Output	54,374	16,262
Wage	54,374	16,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

1	1 quarterly report submitted to the GROW Secretariat through the central regional coordinator
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	233

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	698
227001 Travel inland	14,000	6,510
Total for Budget Output	16,000	7,440
Wage	0	0
Non-Wage	16,000	7,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

4 Council activities held for PWDs, Youth, Elderly and Women	4 Council activities held for PWDs, Youth, Elderly and Women
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,444	3,361
Total for Budget Output	13,444	3,361
Wage	0	0
Non-Wage	13,444	3,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

56 YLP/WEP beneficiaries identified and appraised awaiting to be funded	56 YLP/WEP beneficiaries identified and appraised awaiting to be funded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,395	0
Total for Budget Output	1,395	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,3950
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

16 Social and health safe guard inspections / implementation New projects launched
for DDEG projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0
Total for Department	122,371	31,810
Wage	54,374	16,262
Non-Wage	65,997	14,881
GoU Dev	2,000	667
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,813	0
Total for Budget Output	3,813	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,813	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	16,588
Total for Budget Output	69,712	16,588
Wage	69,712	16,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Quarter one and BFP reports compiled and submittedNANone

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	755

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,108	0
312111 Residential Buildings - Acquisition	55,788	0
312121 Non-Residential Buildings - Acquisition	45,992	0
312149 Other Land Improvements - Acquisition	5,000	0
Total for Budget Output	124,288	755
Wage	0	0
Non-Wage	17,508	755
GoU Dev	106,780	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

15 District Computers and Gadgets maintained and serviced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentorship on development planning done in 9 LLGs NA None

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

10 Statistical indicators reviewed and measured NA None

PIAP Output: 1801051103X Functional community information system at parish level.

Follow up done for the CIS update on PDM NA None

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and compiled up to 65%	NA	inadequate resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	485
221011 Printing, Stationery, Photocopying and Binding	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,700	0
227001 Travel inland	33,967	5,840
Total for Budget Output	41,867	6,325
Wage	0	0
Non-Wage	28,101	4,325
GoU Dev	13,766	2,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Statistical report produced	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,460	1,612
Total for Budget Output	7,460	1,612
Wage	0	0
Non-Wage	3,646	912
GoU Dev	3,814	700
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring done for development projects	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,837	3,579
Total for Budget Output	11,837	3,579

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	11,8373,579
	Ext Finance	00
	Total for Department	261,97729,608
	Wage	69,71216,588
	Non-Wage	52,2556,742
	GoU Dev	140,0106,279
	Ext Finance	00

VOTE: 818 Bukomansimbi 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		
NA		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,977
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,903	619
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	34,514	8,845
Wage	29,611	7,977
Non-Wage	4,903	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,514	8,845
Wage	29,611	7,977
Non-Wage	4,903	869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		

39 PDM SACCOs AGM Minutes submitted Resolutions for Wendi Mobile App to Registrar of Cooperatives.	39 PDM SACCOs AGM Minutes submitted Resolutions for Wendi Mobile App to Registrar of Cooperatives..
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	12,403
227001 Travel inland	9,584	2,396
Total for Budget Output	63,958	14,799
Wage	54,374	12,403
Non-Wage	9,584	2,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

9 Cooperatives namely Aliman'ebba-Bulenge, Eziva okumu-1962, Kabigi Coop Society, Kitaasa Growers, Nkumbi Luyiira, KITFA, Mbaale Coop, Bwavu Mpologoma, and Gamba kubaana supported in linkages to occupational health and safety support through NUCCA AW.	9 Cooperatives namely Aliman'ebba-Bulenge, Eziva okumu-1962, Kabigi Coop Society, Kitaasa Growers, Nkumbi Luyiira, KITFA, Mbaale Coop, Bwavu Mpologoma, and Gamba kubaana supported in linkages to occupational health and safety support through NUCCA AW.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,662	415

VOTE: 818 Bukomansimbi 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
	Total for Budget Output	1,662415
	Wage	00
	Non-Wage	1,662415
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	6,500	0
	Total for Budget Output	150,0000
	Wage	00
	Non-Wage	150,0000
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

District Interim LEDIC Committee formed Chaired by L.C V, CAO, TPC, Hajj Kateregga Mohamed (Academia), Sowedi Sserwadda, Pastor Regina (Business Community), and Kasasa Hussein (Media)

Awaiting Locally Generated Revenue to hold meeting for Investment Proposal generation and way forward.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000

VOTE: 818 Bukomansimbi 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
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

HP i5thgeneration processor and Dell LP Lamp purchased. Purchase of office cupboard awaiting bidder process,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	4,826
Total for Budget Output	6,477	4,826
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,826
Ext Finance	0	0
Total for Department	227,415	21,120
Wage	54,374	12,403
Non-Wage	166,563	3,891
GoU Dev	6,477	4,826
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,689
221003 Staff Training	8,533	0
221009 Welfare and Entertainment	3,900	2,925
221010 Special Meals and Drinks	3,825	2,868
221011 Printing, Stationery, Photocopying and Binding	9,275	6,622
221012 Small Office Equipment	3,000	2,250
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	52,133	32,354
Wage	0	0
Non-Wage	43,600	32,354
GoU Dev	8,533	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1160 wages paid,160 pensiners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,726	530,045

VOTE: 818 Bukomansimbi 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
273104 Pension	1,228,018	699,069
273105 Gratuity	579,007	428,690
352880 Salary Arrears Budgeting	54,789	10,337
352881 Pension and Gratuity Arrears Budgeting	160	0
Total for Budget Output	2,568,701	1,668,141
Wage	706,726	530,045
Non-Wage	1,861,975	1,138,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,375	0
263402 Transfer to Other Government Units	25,632	0
312235 Furniture and Fittings - Acquisition	14,261	0
Total for Budget Output	59,268	0
Wage	0	0
Non-Wage	45,007	0
GoU Dev	14,261	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	10,000	4,333
227001 Travel inland	166,790	0
228001 Maintenance-Buildings and Structures	24,454	5,000
228004 Maintenance-Other Fixed Assets	7,026	0
263402 Transfer to Other Government Units	13,266	0
312121 Non-Residential Buildings - Acquisition	276,980	0
312235 Furniture and Fittings - Acquisition	22,013	0
313121 Non-Residential Buildings - Improvement	13,059	0
313149 Other Land Improvements - Improvement	22,236	0
Total for Budget Output	560,823	11,000
Wage	0	0
Non-Wage	180,056	0
GoU Dev	380,768	11,000
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	12,320
Total for Budget Output	30,000	12,320
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	12,320

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	2,250
Total for Budget Output	5,000	2,250
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,273	954
Total for Budget Output	1,273	954
Wage	0	0
Non-Wage	1,273	954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,369
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	3,000	2,250
222002 Postage and Courier	500	375
223004 Guard and Security services	2,400	1,800
223005 Electricity	2,900	2,175
223006 Water	1,000	750
227001 Travel inland	178,022	13,610
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	13,500	7,625
263402 Transfer to Other Government Units	17,848	431,212
312121 Non-Residential Buildings - Acquisition	12,759	0
Total for Budget Output	249,429	474,166
Wage	0	0
Non-Wage	236,670	366,379

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	12,759	107,787
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	15,000	10,000
Wage	0	0
Non-Wage	15,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,551,627	2,218,685
Wage	706,726	530,045
Non-Wage	2,398,580	1,557,533
GoU Dev	416,320	118,787
Ext Finance	30,000	12,320

VOTE: 818 Bukomansimbi 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: 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
211101 General Staff Salaries	110,181	79,712
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	2,271	2,021
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	4,856	4,392
Total for Budget Output	159,528	117,790
Wage	110,181	79,712
Non-Wage	49,347	38,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,528	117,790
Wage	110,181	79,712
Non-Wage	49,347	38,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1 council and committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	148,844
211105 Ex-Gratia for Political leaders.	154,020	115,328
211107 Boards, Committees and Council Allowances	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	858	643
227001 Travel inland	14,466	10,849
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	425,341	298,664
Wage	221,997	148,844
Non-Wage	203,344	149,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Advertising and recruitment of Staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	25,000	20,497
227001 Travel inland	7,252	7,244

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	7,933
Total for Budget Output	43,252	35,674
Wage	0	0
Non-Wage	18,000	13,497
GoU Dev	25,252	22,177
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

2 PAC meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,500	12,625
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,104	1,828
227001 Travel inland	6,600	5,943
227004 Fuel, Lubricants and Oils	8,000	7,999
Total for Budget Output	33,204	29,895
Wage	0	0
Non-Wage	13,204	9,903
GoU Dev	20,000	19,992
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Development Plan aligned to workplan

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,400	32,017
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
222001 Information and Communication Technology Services.	2,652	1,989
227001 Travel inland	23,400	17,550
Total for Budget Output	69,952	53,431
Wage	0	0
Non-Wage	69,952	53,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Bidding and Evaluation reports Approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

2 Land titles and inspections done

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	5,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,749	426,665
Wage	221,997	148,844
Non-Wage	316,500	235,652
GoU Dev	45,252	42,169
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmers provided with extension services

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	1,022,400	766,756
221011 Printing, Stationery, Photocopying and Binding	1,347	1,010
227001 Travel inland	151,792	112,983
227004 Fuel, Lubricants and Oils	38,431	26,884
Total for Budget Output	1,213,971	907,634
Wage	1,022,400	766,756
Non-Wage	191,571	140,878
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: 010017 Machinery acquisition and maintenance

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

Atleast 10 microscale irrigation systems installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	10,538
221001 Advertising and Public Relations	2,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,522	400
224003 Agricultural Supplies and Services	362,589	0

VOTE: 818 Bukomansimbi 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	53,108	42,691
227004 Fuel, Lubricants and Oils	14,700	10,080
Total for Budget Output	450,119	65,509
Wage	0	0
Non-Wage	0	0
GoU Dev	450,119	65,509
Ext Finance	0	0

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
227001 Travel inland	85,822	46,750
Total for Budget Output	85,822	46,750
Wage	0	0
Non-Wage	85,822	46,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,749,912	1,019,893
Wage	1,022,400	766,756
Non-Wage	277,393	187,628
GoU Dev	450,119	65,509
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	1	None
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	8	None

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

Item	Approved Budget	Spent
227001 Travel inland	129,330	53,395
Total for Budget Output	129,330	53,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	129,330	53,395

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

1698	5950 children were vaccinated against measles rebulla	Poor mobilisation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	80,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	600
224001 Medical Supplies and Services	50,000	11,255
227001 Travel inland	180,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	370,000	11,855
Wage	0	0
Non-Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	370,000
		11,855

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

90%	84% of the children under one year of age were vaccinated with DPT3 dose	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,000	7,765
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	312,000	64,773
Total for Budget Output	400,000	72,538
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	72,538

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

5

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

Budget Output: 320165 Primary Health care services

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
<10%	15% of health units reported out of stock of tracer medicines lasting for 2 weeks	Interruption in NMS deliverly schedules
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
10	None	Advert was out awiting for shortlist

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	2,040,573
221011 Printing, Stationery, Photocopying and Binding	581	436
227001 Travel inland	42,730	31,583
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,178	0
263308 Sector Conditional Grant (Non-Wage)	346,125	259,594
Total for Budget Output	3,154,379	2,336,185
Wage	2,720,764	2,040,573
Non-Wage	397,437	295,612
GoU Dev	36,178	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

3	Nine DHT meetings have been held so far	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	260,000	203,913
227004 Fuel, Lubricants and Oils	40,000	13,020
Total for Budget Output	300,000	216,933

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	216,933
Total for Department	4,393,709	2,690,906
Wage	2,720,764	2,040,573
Non-Wage	397,437	295,612
GoU Dev	36,178	0
Ext Finance	1,239,330	354,721

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	3,907,755
221012 Small Office Equipment	2,117	0
223001 Property Management Expenses	4,800	0
225204 Monitoring and Supervision of capital work	2,205	0
228001 Maintenance-Buildings and Structures	544,742	4,601
312111 Residential Buildings - Acquisition	85,000	1,567
312121 Non-Residential Buildings - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	17,249	0
Total for Budget Output	5,922,223	3,913,924
Wage	5,234,109	3,907,755
Non-Wage	546,860	4,601
GoU Dev	141,254	1,567
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Improve Pupil to stance ratio by 30%

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)	1,036,088	648,527
Total for Budget Output	1,036,088	648,527
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,036,088	648,527
	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)

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

Secondary school performance improved

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)	1,021,768		664,011
Total for Budget Output	1,021,768		664,011
Wage	0		0
Non-Wage	1,021,768		664,011
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,978,437		3,020,039
Total for Budget Output	3,978,437		3,020,039
Wage	3,978,437		3,020,039
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,914	9,867
227004 Fuel, Lubricants and Oils	15,000	1,001
Total for Budget Output	41,914	10,868
Wage	0	0
Non-Wage	41,914	10,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,445	37,246
225204 Monitoring and Supervision of capital work	12,700	2,073
227001 Travel inland	10,000	1,945
Total for Budget Output	81,145	41,264
Wage	58,445	37,246
Non-Wage	22,700	4,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 818 Bukomansimbi 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
221003 Staff Training	10,000	2,037
Total for Budget Output	10,000	2,037
Wage	0	0
Non-Wage	10,000	2,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,809	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	7,426	0
Total for Budget Output	11,435	0
Wage	0	0
Non-Wage	11,435	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	25,447	17,308

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	26,447	17,308
Wage	0	0
Non-Wage	26,447	17,308
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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 BudgetSpent
227001 Travel inland	13,55313,553
Total for Budget Output	13,55313,553
Wage	00
Non-Wage	13,55313,553
GoU Dev	00
Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	5,7741,925
Total for Budget Output	5,7741,925
Wage	00
Non-Wage	5,7741,925
GoU Dev	00

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 060 Education

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

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
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	12,151,785	8,334,457
Wage	9,270,992	6,965,041
Non-Wage	2,739,539	1,367,849
GoU Dev	141,254	1,567
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102X Infrastructure/utility corridor acquired		
All ongoing Infrastructure projects supervised at the District		None

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

12 District roads maintained to ease market access

Unexpected rains and weather conditions

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	160,495
221008 Information and Communication Technology Supplies.	1,700	321
221009 Welfare and Entertainment	539	404
221011 Printing, Stationery, Photocopying and Binding	1,000	439
227001 Travel inland	2,064	749
227004 Fuel, Lubricants and Oils	1,035,232	678,124
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,882	42,529
263402 Transfer to Other Government Units	179,395	101,064
Total for Budget Output	1,504,067	984,125
Wage	218,255	160,495
Non-Wage	1,285,812	823,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,504,067	984,125
Wage	218,255	160,495
Non-Wage	1,285,812	823,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Q3 Report preparation and submission		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
1 Planning and advocacy meeting conducted		

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)	9,381	6,985
Total for Budget Output	9,381	6,985
Wage	0	0
Non-Wage	0	0
GoU Dev	9,381	6,985
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Quarter three Advocacy meeting conducted at the sub counties		
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
Quarter three Inspections of water pts are made after construction		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,630	25,154
Total for Budget Output	29,630	25,154
Wage	0	0
Non-Wage	0	0
GoU Dev	29,630	25,154

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 080 Water

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

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	0
223001 Property Management Expenses	32,000	0
227001 Travel inland	15,544	7,000
Total for Budget Output	57,044	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	57,044	7,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence on the water sources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

3 Inspections done on water points

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

Survey on data collection and analysis.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	55,384
221002 Workshops, Meetings and Seminars	13,500	6,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,512	0
225204 Monitoring and Supervision of capital work	8,320	3,330
227001 Travel inland	51,728	40,551
228002 Maintenance-Transport Equipment	1,500	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,043	25,362
312139 Other Structures - Acquisition	223,410	1,650
Total for Budget Output	418,210	134,727
Wage	78,197	55,384
Non-Wage	51,866	30,947
GoU Dev	288,147	48,396
Ext Finance	0	0
Total for Department	514,865	173,866
Wage	78,197	55,384
Non-Wage	52,466	30,947
GoU Dev	384,202	87,535
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	166,888	125,012
Total for Budget Output	166,888	125,012
Wage	166,888	125,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,750
Total for Budget Output	8,000	5,750
Wage	0	0
Non-Wage	6,000	3,750
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,658	2,744
Total for Budget Output	3,658	2,744
Wage	0	0
Non-Wage	3,658	2,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,546	138,756
Wage	166,888	125,012
Non-Wage	16,658	11,744
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

3	Payment of honoraria to 12 ICOLEW Subcounty Coordinators. Coordination of 4 ICOLEW community activities	Payment of honoraria to 12 ICOLEW Subcounty Coordinators. Coordination of 4 ICOLEW community activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,160	1,580
Total for Budget Output	3,160	1,580
Wage	0	0
Non-Wage	3,160	1,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

5	Resettled 15 GBV survivors	Resettled 2GBV survivors at OKOA refugee settlement home in sembabule.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,789	2,092
Total for Budget Output	2,789	2,092
Wage	0	0
Non-Wage	2,789	2,092

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

4	13 Labour /employment sensitization held	3 Labour /employment sensitization held with private teachers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,395	1,046
Total for Budget Output	1,395	1,046
Wage	0	0
Non-Wage	1,395	1,046
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,815	5,111
Total for Budget Output	7,815	5,111
Wage	0	0
Non-Wage	7,815	5,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
4	12 Council meetings held for PWDs, Youth, Older persons, Women	12 Council meetings held for PWDs, Youth, Older persons, Women

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,660
Total for Budget Output	20,000	2,660
Wage	0	0
Non-Wage	20,000	2,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

4	3 departmental quarterly reports	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	38,803
Total for Budget Output	54,374	38,803
Wage	54,374	38,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
20 entrepreneurs engaged	9 subcounty sub- WEPs formed and 1 district WEP formed	Women entrepreneur platform formed (WEP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	233
222001 Information and Communication Technology Services.	1,500	698
227001 Travel inland	14,000	6,510
Total for Budget Output	16,000	7,440
Wage	0	0
Non-Wage	16,000	7,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

1	12 Council activities held for PWDs, Youth, Elderly and Women	4 Council activities held for PWDs, Youth, Elderly and Women
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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
227001 Travel inland	13,444	10,083
Total for Budget Output	13,444	10,083
Wage	0	0
Non-Wage	13,444	10,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
20	56 YLP/WEP beneficiaries identified and appraised awaiting to be funded	56 YLP/WEP beneficiaries identified and appraised awaiting to be funded

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,395	697
Total for Budget Output	1,395	697
Wage	0	0
Non-Wage	1,395	697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5	20 Social and health safe guard inspections / implementation for DDEG projects	New projects launched
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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	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	122,371	71,512
Wage	54,374	38,803
Non-Wage	65,997	30,709
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,813	2,542
Total for Budget Output	3,813	2,542
Wage	0	0
Non-Wage	0	0
GoU Dev	3,813	2,542
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Departmental staff paid salaries for 3rd Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	50,609
Total for Budget Output	69,712	50,609
Wage	69,712	50,609
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
Q3 PBS reports submitted.	Quater One and Two performane reports submitted	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	2,455
227001 Travel inland	14,108	4,957
312111 Residential Buildings - Acquisition	55,788	0
312121 Non-Residential Buildings - Acquisition	45,992	0
312149 Other Land Improvements - Acquisition	5,000	0
Total for Budget Output	124,288	7,412
Wage	0	0
Non-Wage	17,508	7,412
GoU Dev	106,780	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

6 District Computers and Gadgets maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,000	1,500
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 818 Bukomansimbi 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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Budget Output: 000006 Planning and Budgeting services

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

Capacity building in 7 LLGs	Mentorship on development planning and Statistics done in 9 LLGs	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

4 Statistical indicators reviewed and discussed.	5 Statistical indicators reviewed and measured	None
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PIAP Output: 1801051103X Functional community information system at parish level.

CIS operationalised in all the 2 LLGS	Follow up and coordination done for the CIS update on PDM	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and compiled up to 70%	Administrative data collected and compiled up to 75%	inadequate resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,460
221011 Printing, Stationery, Photocopying and Binding	2,200	300
225203 Appraisal and Feasibility Studies for Capital Works	3,700	0
227001 Travel inland	33,967	19,656
Total for Budget Output	41,867	21,416
Wage	0	0
Non-Wage	28,101	16,190
GoU Dev	13,766	5,226
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 Statistical reports compiled and disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,460	4,706
Total for Budget Output	7,460	4,706

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,6462,735
	GoU Dev	3,8141,971
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects inspected and Monitored in 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,837	7,344
Total for Budget Output	11,837	7,344
Wage	0	0
Non-Wage	0	0
GoU Dev	11,837	7,344
Ext Finance	0	0
Total for Department	261,977	96,278
Wage	69,712	50,609
Non-Wage	52,255	28,587
GoU Dev	140,010	17,083
Ext Finance	0	0

VOTE: 818 Bukomansimbi 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

1 Number of Management report prepared and submitted3 Management reports prepared and submittedNone

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	29,611	19,924
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,903	2,071
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	34,514	22,745
Wage	29,611	19,924
Non-Wage	4,903	2,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,514	22,745
Wage	29,611	19,924
Non-Wage	4,903	2,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Training in Development of Business Plans to atleast 39 SACCOS	39 PDM SACCOs AGM Minutes submitted Resolutions for Wendi Mobile App to Registrar of Cooperatives..	39 PDM SACCOs AGM Minutes submitted Resolutions for Wendi Mobile App to Registrar of Cooperatives..
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	39,483
227001 Travel inland	9,584	7,188
Total for Budget Output	63,958	46,671
Wage	54,374	39,483
Non-Wage	9,584	7,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Training in Development of Business Plans to atleast 39 SACCOS	9 Cooperatives namely Aliman'ebba-Bulenge, Eziva okumu-1962, Kabigi Coop Society, Kitaasa Growers, Nkumbi Luyiira, KITFA, Mbaale Coop, Bwavu Mpologoma, and Gamba kubaana supported in linkages to occupational health and safety support through NUCCA AW.	9 Cooperatives namely Aliman'ebba-Bulenge, Eziva okumu-1962, Kabigi Coop Society, Kitaasa Growers, Nkumbi Luyiira, KITFA, Mbaale Coop, Bwavu Mpologoma, and Gamba kubaana supported in linkages to occupational health and safety support through NUCCA AW.
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VOTE: 818 Bukomansimbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,662	1,246
Total for Budget Output	1,662	1,246
Wage	0	0
Non-Wage	1,662	1,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	6,500	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

VOTE: 818 Bukomansimbi 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
PIAP Output: 07050302X Retirement benefits sector coverage and scope increased		
District LEDIC Committee formed	District Interim LEDIC Committee formed Chaired by L.C V, CAO, TPC, Hajj Kateregga Mohamed (Academia), Sowedi Sserwadda, Pastor Regina (Business Community), and Kasasa Hussein (Media)	Awaiting Locally Generated Revenue to hold meeting for Investment Proposal generation and way forward.

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
227004 Fuel, Lubricants and Oils	4,318	3,239
Total for Budget Output	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

Procurement of Laptop and Projector	HP Pro book Core i5th Generation Processor and Dell 1209s projector lens supplied under repair and maintenance.	Purchase of office cupboard awaiting bidder process,
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VOTE: 818 Bukomansimbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	4,826
Total for Budget Output	6,477	4,826
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,826
Ext Finance	0	0
Total for Department	227,415	55,981
Wage	54,374	39,483
Non-Wage	166,563	11,673
GoU Dev	6,477	4,826
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	75
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	150	90
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	70
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103X General Administration (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Fully operational offices	Text	Wages paid	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring reports	3 reports prepared

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90%	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	70%	

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: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	100% of HIV positive

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100% of all health units

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	83% of the children under
PIAP Output : 1203010518X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	26	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	14	14
PIAP Output : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	90%	
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	40	20

VOTE: 818 Bukomansimbi District

Quarter 3

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)

PIAP Output : 1202010801X 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	3 Classrooms	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	1:40	6 trainings

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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
Number of textbooks and other instructional materials	Number	3 Classrooms	Three cycles were received

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	75

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	64	38.4kms of roads maintained

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	80	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research studies undertaken.	Number	2 research studies	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	20 Water user committees	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	70%	5 Natural Resources staff for

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	18 Demonstration facilities	Conducted 3 forestry

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	65	Engaged and sensitized

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	65%	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	60	Development control in the

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	12	Coordination of 12 ICOLEW

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	20	Resettled 15 GBV survivors

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	16	17 Awareness campaigns

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	8	6 Support supervision to

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	5	none

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage		

PIAP Output : 1204010306X Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture Capital	Percentage	50	

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	6 Council and committee	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 Quarterly reports	3 Quarterly performance

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage achievement of performance targets	Percentage	80% of Performance targets	50% of Performance targets

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	All LLGs capacity built in

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2 reports produced	1 statistical report produced

VOTE: 818 Bukomansimbi District

Quarter 3

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

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	25 Parishes	20 parishes with functional

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	85% Administrative data	65% of administrative data

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	2 Policies revised	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	2 reports	1 Process Evaluation reports

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

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

VOTE: 818 Bukomansimbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	39 SMEs Facilitated	AGM Minutes submitted

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of new standards developed	Number	20	121 Women entrepreneurs

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1 Database on tourism and	HP Pro book Core i5

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market-oriented products generated	Number	1 Private Market established	Market Information System

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5 Primary Societies to	9 (Nin) Coffee Farmers

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	2 LEDIC COMMITTEE	District Interim LEDIC

VOTE: 818 Bukomansimbi 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: 237492 Butenga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Butrnga	butenga s/c	District Unconditional Grant Non-Wage		89,238	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIGI HCIII	Kabigi LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,195	4,646
LUYITAYITA HCIII	Kitoma LCI	Programme Conditional Grant - Non Wage Recurrent	0	5,158	3,869
LUYITAYITA HCIII	kitoma LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376
BUTENGA HCIV	Butenga LCI	Programme Conditional Grant - Non Wage Recurrent	0	47,669	35,752
KABIGI HCIII	Kabigi LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376
KAWOKO HCIII	Kawoko LCI	Programme Conditional Grant - Non Wage Recurrent	0	4,926	3,695
BUTENGA HCIV	Butenga LC1	Programme Conditional Grant - Non Wage Recurrent	0	106,170	79,628
KAWOKO HCIII	Kawoko LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga 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)					
BUTENGA KIBANDA	BUTENGA KIBANDA	Programme Conditional Grant - Non Wage Recurrent		14,552	0
BUGOMOLA P.S.	Bugomola	Programme Conditional Grant - Non Wage Recurrent		12,470	0
NKALWE P.S.	Nkalwe	Programme Conditional Grant - Non Wage Recurrent		21,773	0
KYAKATEBE P.S.	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		16,363	0
BUTENGA C/U P.S.	Butenga T/C	Programme Conditional Grant - Non Wage Recurrent		18,289	0
KISAABWA P.S.	Kisaabwa	Programme Conditional Grant - Non Wage Recurrent		12,871	0
KYANSI R.C/ST.CHARLES	Kyansi	Programme Conditional Grant - Non Wage Recurrent		17,019	0
BULIGITA ORPHANS P.S	Buligita village	Programme Conditional Grant - Non Wage Recurrent		17,084	0
BUWENDA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent		16,621	0
KAWOKO MUSLIM P.S.	Kawoko - Butenga	Programme Conditional Grant - Non Wage Recurrent		9,592	0
KIKONDEERE	Kikondeere	Programme Conditional Grant - Non Wage Recurrent		16,708	0
KAGOYEGOYE P.S	Kagoyegoye	Programme Conditional Grant - Non Wage Recurrent		17,459	0
ST. HENRY S NDALAGGE P.S.	Ndalagge	Programme Conditional Grant - Non Wage Recurrent		15,237	0
ST. CORNERIOUS SSERINNYA	Sserinnya	Programme Conditional Grant - Non Wage Recurrent		13,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga 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)					
ST JOSEPHS SSS BUTENGA	Butenga T/C	Programme Conditional Grant - Non Wage Recurrent	0	141,536	340,913
MISANVUCOMPREHENSIVE S.S	Misanvu	Programme Conditional Grant - Non Wage Recurrent		42,128	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700	71
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District GQTRS	District Unconditional Grant Non-Wage	0	539	135
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,064	18
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		31,763	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butenga	Kyansi -kaswa kabulasoke	Other Transfers from Central Government Uganda Road Fund (URF)		16,174	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,750
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	capacity building	District Discretionary Equalisation Development Grant		8,533	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	bukomansimbi	Transitional Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	Investment servicing costs	Transitional Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bukomansimbi district	Transitional Conditional Grant - Development		270,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DREAMS	External Financing Rakai Health Sciences Programme (RHSP)		30,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,543	2,544
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	2,350
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 221017 Membership dues and Subscription fees.					
Professional Subscriptions		District Unconditional Grant Non-Wage	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	720	360
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,711	1,856
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	6,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Council allowances	District Headqtrs	District Unconditional Grant Non-Wage	0	10,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Hqtrs	District Unconditional Grant Non-Wage	0	858	643
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headqtrs	District Unconditional Grant Non-Wage	0	14,466	10,849
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headqtrs	District Unconditional Grant Non-Wage	0	14,000	10,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headqtrs	District Unconditional Grant Non-Wage	0	10,000	5,000
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQTRS	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headqtrs	District Discretionary Equalisation Development Grant	0	36,001	26,994
Recruitment Expenses - Allowances	District HQTRS	District Discretionary Equalisation Development Grant	Committee sittings conducted	14,000	9,308
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Discretionary Equalisation Development Grant	Completed	7,252	4,849

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Discretionary Equalisation Development Grant	Completed	8,000	2,666
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
PAC allowances	District Headqtrs	District Discretionary Equalisation Development Grant	0	15,000	11,250
Boards and Committees	District HQTRS	District Discretionary Equalisation Development Grant	Committees conducted	14,000	9,333
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headqtrs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headqtrs	District Discretionary Equalisation Development Grant	0	2,209	1,656
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	District Discretionary Equalisation Development Grant	Printing done	2,000	1,333
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headqtrs	District Discretionary Equalisation Development Grant	0	5,200	3,900
Travel Inland - Facilitation	District HQTRS	District Discretionary Equalisation Development Grant	Completed	8,000	5,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Discretionary Equalisation Development Grant	Fuel procured	8,000	5,333
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Council Allowances	District Headqtrs	Locally Raised Revenues	0	41,400	32,017
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headqtrs	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headqtrs	District Unconditional Grant Non-Wage	0	2,652	1,989
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headqtrs	District Unconditional Grant Non-Wage	0	23,400	17,550
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District headqtrs	District Unconditional Grant Non-Wage	0	5,000	3,750
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Land board allowances	District Headqtrs	District Unconditional Grant Non-Wage	0	7,000	5,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,347	299
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	47,112	94,223
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	405,462	924,038
Service Area: 20 Agricultural Production					
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)					
CONTRACT STAFF SALARY		Programme Conditional Grant - Development	0	14,400	3,600
Item: 221001 Advertising and Public Relations					
Media - Announcements	Radio	Programme Conditional Grant - Development		2,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	Programme Conditional Grant - Development		2,522	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Beneficiary farmers	Locally Raised Revenues		200,000	0
Agricultural Supplies and Services - Assorted equipment	Beneficiary farmers	Locally Raised Revenues		525,179	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	0	53,108	7,690

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Development		14,700	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	39,022	75,322
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	External Financing Rakai Health Sciences Programme (RHSP)	funds came in late towards the end of the quarter	129,330	53,395
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation		External Financing Korean International Cooperation Agency(KOICA)		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing Korean International Cooperation Agency(KOICA)	Supplied stationery to DHO's office	40,000	600
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries		External Financing Korean International Cooperation Agency(KOICA)	0	50,000	11,255

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukoamnsimbi	External Financing Korean International Cooperation Agency(KOICA)		180,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		20,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Bukomansimbi	External Financing World Health Organisation (WHO)	implemented big catch up campaign	48,000	77,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		External Financing World Health Organisation (WHO)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukomansimbi	External Financing World Health Organisation (WHO)	Implemented BCU	312,000	72,878
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health units	External Financing United Nations Children Fund (UNICEF)		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Bukomansimbi District	Programme Conditional Grant - Non Wage Recurrent	0	581	436
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	0	17,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi 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 - Allowances		District Unconditional Grant Non-Wage	0	94,840	42,350
Description		District Unconditional Grant Non-Wage		0	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukomansimbi District	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Health Facilities	Programme Conditional Grant - Development	Awaiting for accumulation of funds	36,178	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAASA HCIII	Kitaasa LC1	Programme Conditional Grant - Non Wage Recurrent	0	8,154	6,115
KITAASA HCIII	Kitaasa LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	well	260,000	105,211
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	well	40,000	4,620

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	District Unconditional Grant Non-Wage	0	2,117	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	544,742	5
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	School desks District HQTRS	Programme Conditional Grant - Development	No desks supplied by the end of Q3	17,249	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: 227001 Travel inland					
Travel Inland - Inspection Trips	DEO's Office Bukomansimbi T/C	Other Transfers from Central Government Support to PLE (UNEB)	0	50,854	39,467
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
DEO Monitoring	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	12,700	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi 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: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,037
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office Bukomansimbi T/C	Locally Raised Revenues	0	1,000	1,000
Travel Inland - Allowances		Locally Raised Revenues	0	13,852	13,852
Budget Output: 320038 Sports Development and Oversight					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	DEO's Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO'S Office	Other Transfers from Central Government Support to PLE (UNEB)	0	19,320	19,320
Travel Inland - Facilitation	DEo's Bukomansimbi T/C	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	40,000
Travel Inland - Facilitation	DEO's Office	Other Transfers from Central Government Support to PLE (UNEB)	0	11,573	21,869
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Other Transfers from Central Government Support to PLE (UNEB)	0	13,553	14

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office Bukomansimbi T/C	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	170,463	16,512
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	60,514
Item: 263402 Transfer to Other Government Units					
Bukomansimbi t/c	bukomansimbi roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,320	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries and wages for ADWO- Mobilization	District HQTRS	Programme Conditional Grant - Development	Completed	9,381	3,450

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi 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: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sanitation activities at District HQTRS	Transitional Conditional Grant - Development	Completed	14,815	9,822
Budget Output: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Public adress system at District HQTRS	Programme Conditional Grant - Development		9,500	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	water quality testing kit	Programme Conditional Grant - Development		32,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field work epenses	Programme Conditional Grant - Development	Completed	15,544	5,500
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	13,500	6,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	50,708	33,354
Travel Inland - Field Work Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	Still on going	17,855	8,000
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	Still ongoing	18,893	9,008

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor	District HQTRS	Programme Conditional	0	1,500	700
Vehicle Spare Parts		Grant - Non Wage Recurrent			
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	spare parts for borehole rehabilitation	Programme Conditional Grant - Development		38,043	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,789	1,395
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,395	349
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,444	3,361
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,395	349

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	2,000	1
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	District HQTrs	District Unconditional Grant Non-Wage	0	3,400	2,455
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	20,326	4,198
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Stores at the District	District Discretionary Equalisation Development Grant		42,192	0
Non Residential Buildings - Office Building	Retention-District store constructed	District Discretionary Equalisation Development Grant		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQTRs	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District HQTRs	District Unconditional Grant Non-Wage	0	2,000	1,500
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 (Bench Marking)	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	975
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Discretionary Equalisation Development Grant	In progress	2,000	600
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQTRS	District Discretionary Equalisation Development Grant		3,700	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant	0	40,000	28,000
Travel Inland - Expenses	District Hqtrs	District Discretionary Equalisation Development Grant	0	9,802	9,950
Travel Inland - Field Work Expenses	District HQTRS	District Discretionary Equalisation Development Grant	Ongoing	18,132	9,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Subcounties and town councils	District Discretionary Equalisation Development Grant	0	7,292	5,469
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital projects	District HQTRS and LLGs	District Discretionary Equalisation Development Grant	On going	11,837	7,344
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 Office Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	2,903	1,345
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	Office Furniture and Equipment	Programme Conditional Grant - Development	65%	6,477	4,826

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda 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)					
MAKUKUULU HEALTH CENTRE PHC	Makukuulu LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376
KITANDA HCIII	Kayanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	21,234	15,926
KITANDA HCIII	Kayanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,012	4,509
MAKUKUULU HEALTH CENTRE PHC	Makukuulu	Programme Conditional Grant - Non Wage Recurrent	0	9,081	6,811
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Retention for kirinda P/S	Programme Conditional Grant - Development	Retention not yet paid by the end of Q3	1,650	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Classroom block at Kayanja	Programme Conditional Grant - Development	No work started by end of Q3	85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBAALE ST. MARTIN P.S	Bukomansimbi t/c mbaale village	Programme Conditional Grant - Non Wage Recurrent		15,927	0
NDALAGGE ISLAMIC P.S	Ndalagge Village	Programme Conditional Grant - Non Wage Recurrent		16,267	0
KISAKA P.S.	Kisaka village	Programme Conditional Grant - Non Wage Recurrent		16,267	0
KAKUKULU MAKOOMI P.S	Makoomi	Programme Conditional Grant - Non Wage Recurrent		9,447	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LUKE BUYINJAYINJA P.S	Buyinjayinja	Programme Conditional Grant - Non Wage Recurrent		12,722	0
NTUUMA MOSLEM P.S	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		8,252	0
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent		9,603	0
LWAMALENGE C.O.U	Lwamalenge	Programme Conditional Grant - Non Wage Recurrent		17,612	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULIRE S.S	Mbulire	Programme Conditional Grant - Non Wage Recurrent	0	122,660	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	dISTRICT HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,575,454	991,867
Item: 263402 Transfer to Other Government Units					
Kitanda s/c	Lwamwoyo kabulasoke-makukulu	Other Transfers from Central Government Uganda Road Fund (URF)		14,929	0

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda 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: 225204 Monitoring and Supervision of capital work					
Monitting capital works	District HQTRS	Programme Conditional Grant - Development	Completed	8,320	2,830
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention for 1 production borehole at Kayaja	Programme Conditional Grant - Development		1,747	0
Other Structures - Contractor	Retention for rain water harvesting tank	Programme Conditional Grant - Development		1,651	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment in the LLGs	District Discretionary Equalisation Development Grant	Completed	3,813	2,542
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff houses retention Kitanda Health Centre 3	District Discretionary Equalisation Development Grant		3,260	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Titling Public land at Kabangereza LC1	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge 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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	30,547	20,287
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCIII	Mirambi LC1	Programme Conditional Grant - Non Wage Recurrent	0	21,234	15,926
MIRAMBI HCIII	Mirambi LCI	Programme Conditional Grant - Non Wage Recurrent	0	8,862	6,646
BUYOGA HEALTH CENTRE PHC	Kiyooka A LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,502	3,376
BUYOGA HEALTH CENTRE PHC	Kiyooka A LC1	Programme Conditional Grant - Non Wage Recurrent	0	8,523	6,392
KAGOGGO HCII	Kagoggo LCI	Programme Conditional Grant - Non Wage Recurrent	0	10,617	7,963
KISOJJO HCII	Kyabagoma LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,617	7,963
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)					
MIREMBE MUSLIM SCHOOL	Mirembe village	Programme Conditional Grant - Non Wage Recurrent		17,326	0
St. Archilleo Kasota Primary School	Kasota village	Programme Conditional Grant - Non Wage Recurrent		11,786	0
KYABAGOMA P.S.	Kyabagoma village	Programme Conditional Grant - Non Wage Recurrent		16,022	0
BUTAYUNJA P.S.	Butayunja	Programme Conditional Grant - Non Wage Recurrent		12,177	0

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge 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)					
BUNYEENYA P.S.	Bunyeenya Village	Programme Conditional Grant - Non Wage Recurrent		10,616	0
MALEKU P.S.	Maleku	Programme Conditional Grant - Non Wage Recurrent		24,506	0
KYAMABAALE P.S.	Kyamabaale	Programme Conditional Grant - Non Wage Recurrent		10,436	0
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		17,072	0
Kalubanda P.S.	Kalubanda	Programme Conditional Grant - Non Wage Recurrent		9,608	0
ST. MATIA.M.BUDDA	Budda	Programme Conditional Grant - Non Wage Recurrent		12,518	0
KIRYASAAKA MUSLIM SCHOOL	Kiryasaaka	Programme Conditional Grant - Non Wage Recurrent		16,571	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISANVU S.S	Misanvu	Programme Conditional Grant - Non Wage Recurrent	0	107,092	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263402 Transfer to Other Government Units					
to misanvu demo	misanvu	Programme Conditional Grant - Non Wage Recurrent	0	5,774	1,927

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
kibinge s/c	Butayunja buligita	Other Transfers from Central Government Uganda Road Fund (URF)		16,174	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep borehole drilling in Lukenke and Kikuuta	Programme Conditional Grant - Development		70,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Others	Misanvu and Buyoga TC's	District Discretionary Equalisation Development Grant		8,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,160	790

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQTRS	District Discretionary Equalisation Development Grant	Data collected	7,628	3,942
LCIII: 237496 Bigasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Plastering at Tiling Bigasa AIDS Community Centre	Transitional Conditional Grant - Development		9,454	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGASA HCIII	Bigasa LC1	Programme Conditional Grant - Non Wage Recurrent	0	21,234	15,926
BIGASA HCIII	Bigasa LC1	Programme Conditional Grant - Non Wage Recurrent	0	12,811	9,608
KIGANGAZZI HCII	Kigangazzi LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,617	7,963

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Retention for Kiteredde primary school	Programme Conditional Grant - Development	No retention was paid by the end of Q3	1,650	0
Property Management - Expenses	Retention for Bulenge pri school	Programme Conditional Grant - Development	No retention was paid by the end of Q3	1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of SFG capital work	District education monitoring	Programme Conditional Grant - Development	No monitoring was carried out since the works had not started	2,205	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet construction at Bigasa RC	Programme Conditional Grant - Development	No works started by the End of Q3	32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GGANDA P.S.	Gganda	Programme Conditional Grant - Non Wage Recurrent		16,338	0
KIGUMBA P.S.	Kigumba village	Programme Conditional Grant - Non Wage Recurrent		16,479	0
BUKANGO P.S.	Bukango	Programme Conditional Grant - Non Wage Recurrent		10,546	0
KITEREDDE P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		14,469	0
NABIGOBE P.S.	Nabigobe village	Programme Conditional Grant - Non Wage Recurrent		9,559	0
GGONGWE SDA	Ggongwe	Programme Conditional Grant - Non Wage Recurrent		14,142	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa 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)					
Bukango seed secondary school	Bukango	Programme Conditional Grant - Non Wage Recurrent	0	44,640	0
ST PETERS S.S KIGUMBA	Kigumba	Programme Conditional Grant - Non Wage Recurrent	0	112,860	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bigasa	Kigumba -mukoza kyakalezi	Other Transfers from Central Government Uganda Road Fund (URF)		21,798	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Piped water system in Kabigi-mbale-nyanga	Programme Conditional Grant - Development		142,675	0
Other Structures - Contractor	Retention for piped water supply system	Programme Conditional Grant - Development		7,336	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	staff quarters at Bigasa Health Centre 3	District Discretionary Equalisation Development Grant		52,528	0
LCIII: 273268 Kagologolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased construction of office bpocl	Transitional Conditional Grant - Development		6,980	0
LCIII: 273270 Bukango					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kyaziza toilet	District Discretionary Equalisation Development Grant		1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 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)					
KIYOOKA ISLAMIC	KIYOOKA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	11,370	648,527
BULENGE R.C. P.S.	Bulenge town	Programme Conditional Grant - Non Wage Recurrent		12,207	0
MEERU P.S.	Meeru village	Programme Conditional Grant - Non Wage Recurrent		12,736	0
KAGOLOGOLO P.S.	Kagologolo T/C	Programme Conditional Grant - Non Wage Recurrent		14,871	0
KIGUNGUMIKA P.S.	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		15,524	0
ST. PATRICK S BUYOGA MIXED P.S.	Buyoga village	Programme Conditional Grant - Non Wage Recurrent		17,147	0
KYAZIIZA P.S.	Kyaziiza	Programme Conditional Grant - Non Wage Recurrent		16,747	0
KYAKAJWIGA P.S.	Kyakajwiga	Programme Conditional Grant - Non Wage Recurrent		14,256	0
BUKOMANSIMBI P.S.	Bukomansimbi town council	Programme Conditional Grant - Non Wage Recurrent		17,685	0
KASSEBWAVU P.S.	Kassebwavu village	Programme Conditional Grant - Non Wage Recurrent		12,594	0
GGINGO P.S.	Ggingo village	Programme Conditional Grant - Non Wage Recurrent		12,623	0
BIGASA MUSLIM P.S.	Bigasa T/C	Programme Conditional Grant - Non Wage Recurrent		15,267	0
BULENGE MOSLEM P.S.	Bulenge t/c	Programme Conditional Grant - Non Wage Recurrent		13,217	0
MISANVU DEMO. SCHOOL	Misanvu T/c	Programme Conditional Grant - Non Wage Recurrent		13,347	0
BIGASA R.C P.S.	Bigasa	Programme Conditional Grant - Non Wage Recurrent		13,048	0

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 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)					
Kyansi COU Primary school	Kyansi village	Programme Conditional Grant - Non Wage Recurrent		16,014	0
BUTENGA MOSLEM P.S	Butenga- Kassebwera	Programme Conditional Grant - Non Wage Recurrent		9,778	0
BUSWEGE P.S.	Buswege	Programme Conditional Grant - Non Wage Recurrent		16,174	0
Kitaasa Mixed Primary School	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		8,635	0
MAKUKULU P.S.	Makukulu	Programme Conditional Grant - Non Wage Recurrent		10,523	0
KYAKAMUNYA MUSLIM P.S.	Kyakamunya	Programme Conditional Grant - Non Wage Recurrent		13,527	0
KIGANGAZZI P/S	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent		15,227	0
KAWOKO COU P.S	Kawoko-Kigangazzi	Programme Conditional Grant - Non Wage Recurrent		14,311	0
LWENKUMBA	Lwenkuba	Programme Conditional Grant - Non Wage Recurrent		12,143	0
BUSAGULA P.S.	Busagula	Programme Conditional Grant - Non Wage Recurrent		18,325	0
NTUUMA-KIGUNGUMIKA P.S	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		17,856	0
MBULIRE P.S.	Mbulire village	Programme Conditional Grant - Non Wage Recurrent		17,234	0
KABANDIKO P.S.	Kabandiko	Programme Conditional Grant - Non Wage Recurrent		3,519	0
ST. JUDE KIRINDA P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		10,590	0
BUNYOBIRYA P.S	Binyobirya	Programme Conditional Grant - Non Wage Recurrent		13,871	0

VOTE: 818 Bukomansimbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 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)					
KYANGO MUSLIM P.S.	Kyango	Programme Conditional Grant - Non Wage Recurrent		13,695	0
MISANVU DEMO. SCHOOL	Misanvu	Programme Conditional Grant - Non Wage Recurrent		5,774	0
ST. ANTHONY MBIRIIZI P.S.	Mbiriizi	Programme Conditional Grant - Non Wage Recurrent		9,375	0
KITEMI P.S.	Kitemi	Programme Conditional Grant - Non Wage Recurrent		15,521	0
KAYUNGA MOSLEM P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		15,246	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYASAAKA SEC.	Kiryasaaka	Programme Conditional Grant - Non Wage Recurrent		103,664	0
UGANDA MARTYRS S.S BUYOGA	Buyoga	Programme Conditional Grant - Non Wage Recurrent		118,260	0
ST VICTORS KITAASA S.S.	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		228,928	0