

VOTE: 823 Bunyangabu 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 823 Bunyangabu 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.



Nsubuga Hood Isa
(Accounting Officer)

Signed on Date: 04-05-2025

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	660,895	660,895	616,954	93%
Discretionary Government Transfers	4,591,918	4,591,918	3,534,231	77%
Conditional Government Transfers	24,072,873	26,162,788	20,807,187	86%
Other Government Transfers	690,690	849,502	402,613	58%
External Financing	642,025	651,552	96,003	15%
Total Revenues shares	30,658,401	32,916,654	25,456,987	83%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,217,485	1,395,638	393,955	32%
Tourism Development	118,677	10,564	2,114	2%
Natural Resources, Environment, Climate Change, Land And Water Management	982,863	1,015,861	512,681	52%
Private Sector Development	70,288	70,288	21,479	31%
Integrated Transport Infrastructure And Services	1,975,760	1,441,634	763,162	39%
Human Capital Development	20,613,547	22,519,826	11,742,192	57%
Public Sector Transformation	3,284,408	3,275,086	1,539,301	47%
Community Mobilization And Mindset Change	139,455	147,597	96,080	69%
Governance And Security	1,804,321	2,588,561	1,910,378	106%
Development Plan Implementation	451,599	451,599	267,985	59%
Grand Total	30,658,401	32,916,654	17,249,328	56%
Wage	18,302,782	18,302,782	10,683,995	58%
Non-Wage Recurrent	7,917,807	8,076,619	5,024,359	63%
Domestic Devt	3,795,787	5,885,702	1,444,971	38%
External Financing	642,025	651,552	96,003	15%

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

By the end of quarter three the district had cumulatively received UGX 25,456,987,000 representing 83% of the budget. On the overall expenditure performance agro – Industrialization received UGX 1,395,638,000 with and expenditure of UGX 393,955,000 representing 32%; Tourism Development had UGX 10,564,000 and an expenditure of UGX 2,114,000 representing 2%; Natural Resources, Environment, Climate Change, Land and Water Management received UGX 1,015,861,000 and spent UGX 512,681,000 representing 52%; Private Sector Development received UGX 70,288,000 and spent UGX 21,479,000 representing 31%; Integrated Transport Infrastructure and Services received UGX 1,441,634,000 and spent UGX 763,162,000 representing 39%; Human Capital Development received UGX 22,519,826,000 and spent UGX 11,742,192,000 representing 57%; Public Sector Transformation received UGX 3,275,085,000 and spent UGX 1,539,301,000 representing 47%; Community Mobilization and Mindset Change received UGX 147,597,000 and spent UGX 96,080,000 representing 69%; Governance and Security received UGX 2,588,561,000 and spent UGX 1,910,378,000 representing 106% and Development Plan Implementation received UGX 451,599,000 and spent UGX 267,985,000 representing 59%. Overall spending was UGX 17,249,328,000 representing 56% out of which was UGX 10,683,995,000 representing 58%; non-wage recurrent UGX 5,024,359,000 representing 63%; domestic development was UGX 1,444,971,000 representing 38% and external financing was UGX 96,003,000 representing 15%.

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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	660,895	660,895	616,954	93%
Advertisements/Bill Boards	7,080	7,080	32,877	464%
Agency Fees	2,300	2,300	0	0%
Animal and Crop Husbandry related Levies	15,940	15,940	0	0%
Business licenses	112,383	112,383	56,250	50%
Inspection Fees	4,660	4,660	17,658	379%
Land Fees	18,930	18,930	0	0%
Liquor licenses	14,370	14,370	0	0%
Local Hotel Tax	5,200	5,200	1,298	25%
Local Services Tax-Payable By Individuals	26,215	26,215	56,298	215%
Market /Gate Charges	268,550	268,550	82,000	31%
Miscellaneous receipts/income	4,600	4,600	27,805	604%
Other fines and Penalties – from other government units	19,000	19,000	0	0%
Other fines and Penalties – private	6,540	6,540	0	0%
Other Licence fees	3,780	3,780	127,580	3,375%
Other permits	0	0	4,760	
Other Royalties	1,250	1,250	0	0%
Property related Duties/Fees	74,100	74,100	66,879	90%
Registration fees for Documents and Businesses	13,280	13,280	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	53,117	53,117	0	0%
Sale of bid documents-From Private Entities	9,600	9,600	143,550	1,495%
Discretionary Government Transfers	4,591,918	4,591,918	3,534,231	77%
District Discretionary Equalisation Development Grant	297,372	297,372	297,372	100%
District Unconditional Grant Non-Wage	659,678	659,678	494,759	75%
District Unconditional Grant Wage	3,341,048	3,341,048	2,505,786	75%
Urban Discretionary Equalisation Development Grant	63,797	63,797	63,797	100%
Urban Unconditional Non-Wage	230,023	230,023	172,517	75%
Conditional Government Transfers	24,072,873	26,162,788	20,807,187	86%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,708,413	5,708,413	4,093,246	72%
Programme Conditional Grant - Development	3,087,911	5,177,826	5,177,826	168%
Programme Conditional Grant - Wage Recurrent	14,961,734	14,961,734	11,221,300	75%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	690,690	849,502	402,613	58%
GROW Project	0	8,142	0	
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	25,000	25,670	25,670	103%
Uganda Road Fund (URF)	532,989	662,989	352,269	66%
Uganda Wildlife Authority (UWA)	114,135	114,135	9,460	8%
Uganda Women Entrepreneurship Program(UWEP)	18,566	18,566	15,213	82%
External Financing	642,025	651,552	96,003	15%
Baylor International (Uganda)	13,616	13,616	3,945	29%
Cordaid-Uganda	0	9,526	0	
Global Alliance for Vaccines and Immunization (GAVI)	128,409	128,409	92,059	72%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	30,658,401	32,916,654	25,456,987	83%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter three the district had cumulatively collected UGX 616,953,595 against the targets of UGX 495,671,007 representing 124.5%. The good performance is attributed to the spillover effect of the introduction of IRAS and property tax.

Cumulative Performance for Central Government Transfers

By the end of quarter 3 the district had cumulatively received UGX 23,163,341,000 including multi sectoral transfers as Central Government transfers out of which Discretionary Government Transfers was UGX 2,356,154,000 representing 51% and Conditional Government Transfers of UGX 20,807,187,000 representing 86%. Total receipts represent 75.3% of the budgeted central government transfers. The good performance is attributed to the supplementary budget in which non-wage recurrent grants for development and non-development for education 192,449,368,000, health UGX 33,866,245,000 and production UGX 24,155,935,000 were received as the revoted funds

Cumulative Performance for Other Government Transfers

By the end of quarter 3 the district had cumulatively UGX 275,540,000, representing 55.2%. During the quarter 3 the district received UGX 21,563,208 from UNEB, UWA, URF and UWEPP representing 12.9%.

Cumulative Performance for External Financing

By the end of the quarter 3 the district had cumulatively received UGX 171,003,118 representing 34.4% of the budget. During the quarter it was only Baylor international and GAVI that released the UGX 84,613,718

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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	4,664,570	0	3,098,296	66%	943,170
Sub-Total	4,664,570	0	3,098,296	66%	943,170
Department: Finance					
10 Financial Management and Accountability (LG)	283,708	0	175,501	62%	45,272
Sub-Total	283,708	0	175,501	62%	45,272
Department: Statutory bodies					
10 Legislation and Oversight	642,778	0	351,384	55%	103,614
Sub-Total	642,778	0	351,384	55%	103,614
Department: Production and Marketing					
10 Agricultural Extension	773,709	0	310,962	40%	92,482
20 Agricultural Production	127,240	0	56,927	45%	12,333
30 Agricultural Value Chain Services	316,742	0	26,067	8%	8,718
Sub-Total	1,217,691	0	393,955	32%	113,533
Department: Health					
10 Primary HealthCare	5,981,505	0	3,460,785	58%	1,015,147
30 Health Management and Supervision	604,884	0	220,785	37%	109,055
Sub-Total	6,586,389	0	3,681,570	56%	1,124,202
Department: Education					
10 Pre-Primary and Primary Education	6,056,041	0	4,110,966	68%	1,266,745
20 Secondary Education	6,995,753	0	3,602,111	51%	931,151
30 Skills Development	751,363	0	252,048	34%	134,914
40 Education&Sports Management and Inspection	176,622	0	75,108	43%	23,548
50 Special Needs Education	3,000	0	1,960	65%	960
Sub-Total	13,982,779	0	8,042,192	58%	2,357,318
Department: Roads and Engineering					
10 Community Access Roads	1,758,141	0	763,162	43%	607,728

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,758,141	0	763,162	43%	607,728
Department: Water					
10 Rural Water Supply and Sanitation	568,928	0	279,479	49%	211,421
Sub-Total	568,928	0	279,479	49%	211,421
Department: Natural Resources					
10 Natural Resources Management	522,048	0	233,202	45%	61,370
Sub-Total	522,048	0	233,202	45%	61,370
Department: Community Based Services					
10 Community Mobilisation	144,968	0	100,463	69%	30,805
20 Empowerment and Mindset Change	37,866	0	14,047	37%	5,437
Sub-Total	182,833	0	114,510	63%	36,242
Department: Planning					
10 Planning and Statistics	118,496	0	62,925	53%	24,558
Sub-Total	118,496	0	62,925	53%	24,558
Department: Internal Audit					
10 Compliance	49,395	0	29,559	60%	8,438
Sub-Total	49,395	0	29,559	60%	8,438
Department: Trade, Industry and Local Development					
10 Commercial Services	80,645	0	23,593	29%	5,190
Sub-Total	80,645	0	23,593	29%	5,190
Grand Total	30,658,401	0	17,249,328	56%	5,642,055

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,468,845	4,614,814	1,854,965	75%	690,302
District Unconditional Grant Non-Wage	255,739	87,707	69,461	27%	69,461
District Unconditional Grant Wage	0	1,760,381	0	0%	0
Locally Raised Revenues	54,923	54,923	279,559	509%	71,117
Multi-Sectoral Transfers to LLGs_NonWage	741,408	1,295,029	438,978	59%	199,917
Programme Conditional Grant - Non Wage Recurrent	1,416,775	1,416,775	1,066,967	75%	349,808
Development Revenues	603,376	606,056	500,206	83%	195,603
District Discretionary Equalisation Development Grant	110,232	110,232	60,812	55%	35,063
External Financing	0	2,679	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	193,145	193,145	139,394	72%	60,540
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,072,221	5,220,870	2,355,171	77%	885,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,760,381	1,760,381	743,125	42%	179,540
Non Wage	2,300,813	2,854,434	1,854,965	81%	575,985
Development Expenditure					
Domestic Development	603,376	603,376	500,206	83%	187,644
External Financing	0	2,679	0	0%	0
Total Expenditure	4,664,570	5,220,870	3,098,296	66%	943,170
C: Unspent Balances					
Recurrent Balances			-743,125		
Wage			-743,125		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-743,125		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual revised budget of 5,218,191,000/= billion.
By the end of March 2025, the department had received cumulative release of 2,215,680/= billion which represents 73% of the approved budget release and quarter outturn of 629,348/=.

By the end of the quarter the department had total expenditure of 3,098,296/= representing 66% of budget released.

Reasons for unspent balances on the bank account

UGX 743,125 was the wage for March whose invoices had not been cleared and paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Monitored UGIFT Projects that is Katugunda Seed SS, Nsuura Seed SS, Kiyombya Seed SS on 31st January 2025 , motor vehicle Reg No UG 6943M Serviced and maintained on 25th February 2025 and Fuel procured for January, February and March 2025

Monitored the sub counties of Katebwa, Bukara and Rwimi on 18th March 2025

One strategic leadership and management attended in Kyankwanzi between 30th March 20225 to 13th April 2025

Paid Pension to 117 pensioners for January, 120 pensioners for February and 122 for March 2025 by 28th of every month.

Paid salary to 1363 for January and February 2025 by 28th monthly

Transferred 50,000,000/= to Kakinga Town Council and 50,000,000/= to Rwimi Town Council for office construction on 6th March 2025

70 appointments effected ,3 statutory procurement reports for the month of January 2025 , February 2025 and March 2025 compiled and submitted to PPDA Mbarara.

100% of the mails received, distributed, and 100% of the file records updated

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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	283,708	283,708	156,910	55%	26,682
District Unconditional Grant Non-Wage	73,242	73,242	60,257	82%	26,682
District Unconditional Grant Wage	195,728	195,728	90,483	46%	0
Locally Raised Revenues	14,737	14,737	6,170	42%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,708	283,708	156,910	55%	26,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,728	195,728	115,224	59%	24,740
Non Wage	87,979	87,979	60,277	69%	20,532
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,708	283,708	175,501	62%	45,272
C: Unspent Balances					
Recurrent Balances			-18,591		
Wage			-24,741		
Non Wage			6,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,591		

Summary of Department Revenues and Expenditure by Source

BY the end Q3 the department had received UGX 156,910,000 representing 55%

Reasons for unspent balances on the bank account

UGX 24,741 was the wage for March whose invoices had not been cleared and paid by the end of the quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 - Staff salaries paid.
- 2 - Monthly reconciliation statements for the quarter prepared.
- 3 - LR monitored in the 15 LLGs.
- 4 - Processed payments

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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	540,523	597,526	331,267	61%	123,269
District Unconditional Grant Non-Wage	255,364	312,368	218,676	86%	123,269
District Unconditional Grant Wage	212,758	212,758	81,830	38%	0
Locally Raised Revenues	72,400	72,400	30,760	42%	0
Development Revenues	1,805,633	45,252	28,156	2%	7,917
District Discretionary Equalisation Development Grant	1,805,633	45,252	28,156	2%	7,917
Total Revenues Shares	2,346,155	642,778	359,423	15%	131,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	109,107	51%	27,277
Non Wage	384,768	384,768	214,121	56%	68,420
Development Expenditure					
Domestic Development	45,252	45,252	28,156	62%	7,918
External Financing	0	0	0	0%	0
Total Expenditure	642,778	642,778	351,384	55%	103,614
C: Unspent Balances					
Recurrent Balances			8,039		
Wage			-27,277		
Non Wage			35,316		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,039		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an approved budget of 642,778 million and by the end of the quarter the department had received 281,981/= million representing 12% budget released and 27,277/= quarter outturn.

on expenditure by the end of March 2025, the department had spent 351,384/= representing 55% of budget released and 103,616/=

Reasons for unspent balances on the bank account

UGX 27,277 was the wage for March whose invoices had not been cleared and paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Handled 16 land application files for free hold, customary by 30th March 2025.

Paid salaries to 21 leaders for 2 months of January and February 2025 by 28th , 70 appointments of technical staff effected

3 statutory procurement reports for the month of January 2025 , February 2025 and March 2025 compiled and submitted to PPDA Mbarara.

Draft budget and work plan 2025/26 approved on 25th March 2025 during council sitting, airtime for the speaker and Clerk to Council procured for January, February and March 2025

Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 3 months(January – March 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved, Motor vehicle serviced and maintained.

1 Internal audit report 4th quarter 2023/24 for Kibiito Town Council discussed on 14th March 2025.

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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	964,132	964,132	675,557	70%	225,186
Locally Raised Revenues	63,390	63,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	205,943	205,943	154,457	75%	51,486
Programme Conditional Grant - Wage Recurrent	694,800	694,800	521,100	75%	173,700
Development Revenues	253,559	431,712	425,211	168%	108,676
External Financing	0	6,501	0	0%	0
Programme Conditional Grant - Development	253,559	425,211	425,211	168%	108,676
Total Revenues Shares	1,217,691	1,395,845	1,100,768	90%	333,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,800	694,800	269,137	39%	75,926
Non Wage	269,332	269,332	98,751	37%	28,889
Development Expenditure					
Domestic Development	253,559	425,211	26,067	10%	8,718
External Financing	0	6,501	0	0%	0
Total Expenditure	1,217,691	1,395,845	393,955	32%	113,533
C: Unspent Balances					
Recurrent Balances			307,668		
Wage			251,963		
Non Wage			55,706		
Development Balances			399,144		
Domestic Development			399,144		
External Financing			0		
Total Unspent			706,813		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

BY the end of the quarter 3 the department had cumulatively received UGX 1,1007,768,000 representing 90% of the budget out of which Programme Conditional Grant - No-wage recurrent was UGX 154,457,000, Programme Conditional Grant wage was UGX 521,100,000 and Programme Conditional Grant Development of UGX 425,211,000.

Reasons for unspent balances on the bank account

UGX 706,813,000 was not spent due to delays in the procurement process and recruitment of staff.

Highlights of physical performance by end of the quarter

- 1 - staff salaries paid
- 2 - projects monitored
- 3 - PDM groups trained
- 4 - Agro inputs and drug shops inspected.
- 5 - Planning meeting conducted
- 6 - Awareness on micro irrigation scale conducted.

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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	5,585,970	5,585,970	4,137,688	74%	1,350,299
District Unconditional Grant Non-Wage	629	629	0	0%	0
District Unconditional Grant Wage	182,644	182,644	86,790	48%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	657,215	657,215	492,911	75%	164,304
Programme Conditional Grant - Wage Recurrent	4,743,983	4,743,983	3,557,987	75%	1,185,996
Development Revenues	1,000,419	1,076,486	530,464	53%	204,078
External Financing	642,025	642,025	96,003	15%	84,614
Programme Conditional Grant - Development	358,394	434,460	434,460	121%	119,465
Total Revenues Shares	6,586,389	6,662,456	4,668,151	71%	1,554,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,926,626	4,926,626	3,027,072	61%	790,251
Non Wage	659,344	659,344	480,458	73%	167,096
Development Expenditure					
Domestic Development	358,394	434,460	78,037	22%	73,377
External Financing	642,025	642,025	96003.118	15%	93,479
Total Expenditure	6,586,389	6,662,456	3,681,570	56%	1,124,202
C: Unspent Balances					
Recurrent Balances			630,158		
Wage			617,705		
Non Wage			12,453		
Development Balances			356,423		
Domestic Development			356,423		
External Financing			0		
Total Unspent			986,581		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received UGX 1,603,472,000 representing 46% of the budget out of which UGX 1,396,551,000 recurrent revenues representing 50% and UGX 206,920,000 development revenues representing 33%. On the expenditure side UGX 1,356,819,000 representing 39% out of which wage was UGX 1,185,556,000 representing 45%; non-wage was UGX 164,079,000 representing 48% domestic development expenditures of UGX 4,660,000 representing 1% and external financing of UGX 2,525,000

Reasons for unspent balances on the bank account

UGX 901,967 was unspent funds due to delayed procurements

Highlights of physical performance by end of the quarter

- I. Staff salaries paid by 28th of jan and February 2025 , (268 health workers)
- II. Integrated technical support supervision from 15th to 20th Jan and 9th 11 th feb then 27th and 30th March 2025,
- III. Conducted onsite mentorship and development of the preparedness plan
- V. Data quality assessment jan 10th to 15th 2025
- VI. Client satisfaction training,(12) 13th March FRRH,
- IX. Conducting review meeting for Environmental health staff 15th March 2025 By PHC
- Orientation meeting for HUMC of Kateebwa and Kabonero HCIII

VOTE: 823 Bunyangabu 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	11,934,510	11,935,180	8,735,325	73%	3,150,535
District Unconditional Grant Wage	71,405	71,405	27,214	38%	0
Locally Raised Revenues	5,761	5,761	1,303	23%	0
Other Transfers from Central Government	25,000	25,670	25,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,309,392	2,309,392	1,539,595	67%	769,797
Programme Conditional Grant - Wage Recurrent	9,522,951	9,522,951	7,142,213	75%	2,380,738
Development Revenues	2,048,269	3,877,813	3,877,813	189%	682,756
Programme Conditional Grant - Development	2,048,269	3,877,813	3,877,813	189%	682,756
Total Revenues Shares	13,982,779	15,812,992	12,613,138	90%	3,833,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,594,356	9,594,356	5,933,125	62%	1,514,466
Non Wage	2,340,153	2,340,823	1,530,055	65%	820,926
Development Expenditure					
Domestic Development	2,048,269	3,877,813	579,012	28%	21,926
External Financing	0	0	0	0%	0
Total Expenditure	13,982,779	15,812,992	8,042,192	58%	2,357,318
C: Unspent Balances					
Recurrent Balances			1,272,146		
Wage			1,236,302		
Non Wage			35,843		
Development Balances			3,298,801		
Domestic Development			3,298,801		
External Financing			0		
Total Unspent			4,570,946		

Summary of Department Revenues and Expenditure by Source

By the end the quarter 3 the department had received UGX 12,613,138,000 representing 90% and spent UGX 8,042,192,000 representing 58%

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 4,570,946 had not been paid due to delayed procurements, projects implementation and non-submission of certificates by the contractors for the works done.

Highlights of physical performance by end of the quarter

Staff salaries paid, schools inspected and monitored, construction sites monitored, site meetings held, site meetings held, head teachers meetings held.

VOTE: 823 Bunyangabu 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	1,758,141	1,442,634	1,157,148	66%	265,000
District Unconditional Grant Wage	225,151	225,151	69,798	31%	0
Multi-Sectoral Transfers to LLGs_NonWage	445,507	0	326,160	73%	15,000
Other Transfers from Central Government	87,482	217,482	11,189	13%	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	1,758,141	1,442,634	1,157,148	66%	265,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,151	225,151	94,743	42%	24,945
Non Wage	1,532,989	1,217,482	668,419	44%	582,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,758,141	1,442,634	763,162	43%	607,728
C: Unspent Balances					
Recurrent Balances			393,986		
Wage			-24,945		
Non Wage			418,930		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			393,986		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter 3, the department had received UGX 250,000,000 under the Maintenance grant. No funds were received under the URF grant.

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

UGX 24,945 was the wage for March whose invoices had not been cleared and paid by the end of the quarter. The other reasons for the non-spending of UGX 418,930 was due to Inclement weather conditions, Breakdown of the Wheel Loader and the Roller coupled with delayed response from the Ministry of Works and Transport.

Highlights of physical performance by end of the quarter

- 1 - Staff salaries paid.
- 2 - Statutory reports submitted.
- 3 - DWC Meeting held.
- 4 - Equipment repaired and maintained.
- 5 - Works of roads maintenance done.

VOTE: 823 Bunyangabu 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	132,901	132,901	62,237	47%	13,676
District Unconditional Grant Wage	78,197	78,197	21,209	27%	0
Programme Conditional Grant - Non Wage Recurrent	54,704	54,704	41,028	75%	13,676
Development Revenues	436,027	448,679	448,679	103%	145,342
Programme Conditional Grant - Development	421,212	433,864	433,864	103%	140,404
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	568,928	581,580	510,917	90%	159,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	36,265	46%	15,056
Non Wage	54,704	54,704	32,398	59%	11,089
Development Expenditure					
Domestic Development	436,027	448,679	210,816	48%	185,276
External Financing	0	0	0	0%	0
Total Expenditure	568,928	581,580	279,479	49%	211,421
C: Unspent Balances					
Recurrent Balances			-6,425		
Wage			-15,056		
Non Wage			8,631		
Development Balances			237,863		
Domestic Development			237,863		
External Financing			0		
Total Unspent			231,438		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had cumulatively received UGX 510,917,000 representing 90% and spent 279,479,000 representing 49%

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

UGX 15,056 was the wage for March whose invoices had not been cleared and paid by the end of the quarter and UGX 237,863 development grant due to delayed procurements and contraction execution

Highlights of physical performance by end of the quarter

staff salaries paid, statutory reports submitted to MDAs, water points monitored, reports on water quality testing done

VOTE: 823 Bunyangabu 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	508,548	420,435	182,561	36%	12,994
District Unconditional Grant Wage	374,518	374,518	162,000	43%	0
Locally Raised Revenues	5,761	5,761	500	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	108,113	0	9,460	9%	9,460
Other Transfers from Central Government	6,021	26,021	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,134	14,134	10,601	75%	3,534
Development Revenues	13,500	13,846	6,522	48%	3,522
District Discretionary Equalisation Development Grant	13,500	13,500	6,522	48%	3,522
External Financing	0	346	0	0%	0
Total Revenues Shares	522,048	434,281	189,083	36%	16,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	374,518	374,518	216,000	58%	54,000
Non Wage	134,030	45,917	10,680	8%	3,848
Development Expenditure					
Domestic Development	13,500	13,500	6,522	48%	3,522
External Financing	0	346	0	0%	0
Total Expenditure	522,048	434,281	233,202	45%	61,370
C: Unspent Balances					
Recurrent Balances			-44,119		
Wage			-54,000		
Non Wage			9,881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-44,119		

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

BY the end of quarter three the department had cumulatively received UGX 189,083,000 representing 36% of the budget and spent UGX 233,202,000 representing 45%

Reasons for unspent balances on the bank account

UGX 54,000 was the wage for March whose invoices had not been cleared and paid by the end of the quarter and UGX 9,881 was recurrent expenditure not spent due to non-monitoring of the works done.

Highlights of physical performance by end of the quarter

staff salaries paid, statutory reports submitted to the MDAs, meetings held, district land board meetings held, physical planning meetings held.

VOTE: 823 Bunyangabu 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	182,833	190,975	102,137	56%	8,859
District Unconditional Grant Wage	122,513	122,513	60,949	50%	0
Locally Raised Revenues	6,319	6,319	911	14%	0
Other Transfers from Central Government	18,566	26,708	13,700	74%	0
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	26,577	75%	8,859
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,833	190,975	102,137	56%	8,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,513	122,513	87,593	71%	26,645
Non Wage	60,320	68,462	26,917	45%	9,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,833	190,975	114,510	63%	36,242
C: Unspent Balances					
Recurrent Balances			-12,373		
Wage			-26,644		
Non Wage			14,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

The department has a total budget 182,833,00/= of this 35,504,000 was released which is 19.42% of the total budget. Of this release, 26,645,000 was wage, 8,859, 000 was the Programme conditional grant. The department spent 21,232,000/= which is 60% of the total release and 14,272,000 was unspent which is 40% of the total quarterly release.

Reasons for unspent balances on the bank account

UGX -26,644 was the wage for March whose invoices had not been cleared and paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- The department spent the resources on;
- 1. Handling Child Neglect cases, Domestic Violence Cases and Gender Based Violence
 - 2. Work Place Inspections
 - 3. Holding Older Persons and Disability Executive committees
 - 4. Ensure Recovery of UWEP and YLP Revolving Loans

VOTE: 823 Bunyangabu 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	87,563	87,563	46,355	53%	14,737
District Unconditional Grant Non-Wage	46,924	46,924	31,068	66%	14,257
District Unconditional Grant Wage	35,639	35,639	14,808	42%	0
Locally Raised Revenues	5,000	5,000	480	10%	480
Development Revenues	30,933	30,933	16,154	52%	16,154
District Discretionary Equalisation Development Grant	30,933	30,933	16,154	52%	16,154
Total Revenues Shares	118,496	118,496	62,509	53%	30,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,639	35,639	20,223	57%	5,416
Non Wage	51,924	51,924	26,548	51%	10,662
Development Expenditure					
Domestic Development	30,933	30,933	16,155	52%	8,480
External Financing	0	0	0	0%	0
Total Expenditure	118,496	118,496	62,925	53%	24,558
C: Unspent Balances					
Recurrent Balances			-415		
Wage			-5,415		
Non Wage			5,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-416		

Summary of Department Revenues and Expenditure by Source

By the end of Q3 the department had cumulatively received UGX 48,555,000 representing 41% of the budget and spent UGX 62,925.000 representing 53%

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

UGX 5,415 was the wage for March whose invoices had not been cleared and paid by the end of the quarter and UGX 5,000 due to the non-monitoring of the projects

Highlights of physical performance by end of the quarter

Staff salaries paid, LLGs and heads pf department backstopped, TPC meeting coordinated, Statutory reports submitted to the MDAs, departmental activities coordinated, draft budget submitted to the MoFPED, draft DDP IV for FY 2025/26 to 2029/2030 was submitted to the National Planning Authority

VOTE: 823 Bunyangabu 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	49,395	49,395	25,939	53%	3,811
District Unconditional Grant Non-Wage	15,635	15,635	10,761	69%	3,811
District Unconditional Grant Wage	27,760	27,760	13,680	49%	0
Locally Raised Revenues	6,000	6,000	1,498	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,395	49,395	25,939	53%	3,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,760	27,760	18,307	66%	4,627
Non Wage	21,635	21,635	11,252	52%	3,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,395	49,395	29,559	60%	8,438
C: Unspent Balances					
Recurrent Balances			-3,619		
Wage			-4,626		
Non Wage			1,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,619		

Summary of Department Revenues and Expenditure by Source

by the end of Q3 the department had cumulatively received UGX 25,939,000 out of which UGX 10,761,000 was nonwage recurrent and UGX 13,680,000 was wage with the total expenditure of UGX 29,559,000 representing 60%

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

UGX 4,626 was the wage for March whose invoices had not been cleared and paid by the end of the quarter and UGX 1,007 due to delays in field execution.

Highlights of physical performance by end of the quarter

- 1 - Staff salaries paid.
- 2 - Quarterly audit report issued.
- 3 - Internal audit risk register still being developed.
- 4 - Quarterly aidt conducted.

VOTE: 823 Bunyangabu 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	74,168	74,168	23,435	32%	3,703
District Unconditional Grant Wage	54,354	54,354	10,825	20%	0
Locally Raised Revenues	5,000	5,000	1,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	14,813	14,814	11,110	75%	3,703
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	80,645	80,645	29,912	37%	5,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,354	54,354	14,075	26%	3,250
Non Wage	19,814	19,814	9,518	48%	1,940
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,645	80,645	23,593	29%	5,190
C: Unspent Balances					
Recurrent Balances			-158		
Wage			-3,250		
Non Wage			3,092		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,319		

Summary of Department Revenues and Expenditure by Source

BY the end of quarter three the department had received UGX 29,912,000 representing 37% out of which wage was UGX 10,825,000 and non-wage recurrent UGX 11,110,000, local revenue was uGX 1,500,000 and development grant of uGX 6,477,000 and spent UGX 23,593,000 representing 29%.

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 3

SECTION B : Summary by Department

UGX 3,250 was the wage for March whose invoices had not been cleared and paid by the end of the quarter and UGX 3,092 delayed claims for the filed work done and UGX 6,477 development grant due to delays in procurements

Highlights of physical performance by end of the quarter

Staff salaries paid, SACCOs supervised and monitored, linked enterprises to funding opportunities, market inspected, tourism enterprises inspected and supported

VOTE: 823 Bunyangabu 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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,064	0
228001 Maintenance-Buildings and Structures	160,145	0
228004 Maintenance-Other Fixed Assets	20,410	0
Total for Budget Output	218,619	0
Wage	0	0
Non-Wage	69,368	0
GoU Dev	149,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,001	0
Total for Budget Output	12,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,001	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Nil	District priorities aligned to the national priorities as defined in the NDP III for the FY 2020/2021 to 2024/2025.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	2,000	160
221009 Welfare and Entertainment	2,731	460
221011 Printing, Stationery, Photocopying and Binding	1,327	166
222001 Information and Communication Technology Services.	1,387	150
225204 Monitoring and Supervision of capital work	15,000	6,395
227001 Travel inland	9,840	960
227004 Fuel, Lubricants and Oils	13,600	4,150
228002 Maintenance-Transport Equipment	12,400	1,781
Total for Budget Output	60,785	14,222
Wage	0	0
Non-Wage	60,785	14,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Monitored health service delivery at Rwimi HCIII in December 2024 , Fuel procured, Transport to support staff paid, stationery procured	Monitored the sub counties of Katebwa, Bukara and Rwimi on 18th March 2025	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	130
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	6,600	1,650

VOTE: 823 Bunyangabu 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
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	19,000	3,205
Wage	0	0
Non-Wage	19,000	3,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Paid salary to 1,373 employees for the month of October, November and December 2024 by 28th of every month .	Paid salary to 1373 for January and February 2025 by 28th monthly	Late deduction of Local Service Tax led to late payment of March 2025 salary
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,760,381	179,540
352880 Salary Arrears Budgeting	17,544	0
Total for Budget Output	1,777,925	179,540
Wage	1,760,381	179,540
Non-Wage	17,544	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

One strategic leadership and management attended in Kyankwanzi between 30th March 20225 to 13th April 2025	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,966	2,790
227001 Travel inland	7,500	0
Total for Budget Output	15,466	2,790

VOTE: 823 Bunyangabu 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	00
	GoU Dev	15,4662,790
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

Paid Pension to 107 for October, November and December 2024.	Paid Pension to 117 pensioners for January, 120 pensioners for February and 122 for March 2025 by 28th of every month.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	794,121	139,837
273105 Gratuity	605,111	100,963
Total for Budget Output	1,399,231	240,800
	Wage	00
	Non-Wage	1,399,231240,800
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Office compound maintained for 3 months (January 2025 to March 2025)	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,525	0
221002 Workshops, Meetings and Seminars	2,414	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	300,000	100,000
312121 Non-Residential Buildings - Acquisition	91,893	1,848
312139 Other Structures - Acquisition	10,300	0

VOTE: 823 Bunyangabu 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
312229 Other ICT Equipment - Acquisition	10,200	0
312235 Furniture and Fittings - Acquisition	14,265	0
Total for Budget Output	446,497	101,848
Wage	0	0
Non-Wage	19,839	0
GoU Dev	426,658	101,848
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 disciplinary cases handled, 14 promotion effected, 2 appointment on probation done, 19 staff confirmed, 1 study leave effected.	70 appointment of staff done	some positions like the District Engineer did not attract applicants
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	843	130
221016 Systems Recurrent costs	6,678	1,670
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	3,000	240
Total for Budget Output	11,121	2,140
Wage	0	0
Non-Wage	11,121	2,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

9 Markets tendered on 20th December 2024, submitted monthly procurement reports to PPDA for October and November 2024	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	175

VOTE: 823 Bunyangabu 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
222001 Information and Communication Technology Services.	1,300	200
227001 Travel inland	2,300	0
Total for Budget Output	4,300	375
Wage	0	0
Non-Wage	4,300	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100% of the mails received distributed, and 100% of the file records updated	100% of the mails received, distributed, and 100% of the file records updated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	175
222002 Postage and Courier	500	0
227001 Travel inland	3,000	500
Total for Budget Output	4,900	675
Wage	0	0
Non-Wage	4,900	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3 Press releases issued on activities taking place in the District especially on the mudslide in Kyamukube Town Council, jobs advertised, Documented the Major Tourism sites in the District with their coordinates and information has been uploaded.	1 Press releases issued on activities taking place in the District especially on the mudslide in Katebwa Sub County which happened on 12th March 2025, website updated.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	50

VOTE: 823 Bunyangabu 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
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	2,500	395
Total for Budget Output	3,300	520
Wage	0	0
Non-Wage	3,300	520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supplementary budget for 150,000,000/= for the tarmacking of Kibiito Town Council road approved, Monitored Rwimi Health center IV on attendance to duty in December 2024 and report produced	Security services at the District headquarters paid on 19th March 2025, Chairperson Women Council facilitated to attend the National Women Celebrations at Kyankwanzi on 18th March 2025	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,954	0
221001 Advertising and Public Relations	85,722	0
221002 Workshops, Meetings and Seminars	329,154	0
221005 Official Ceremonies and State Functions	3,000	980
221007 Books, Periodicals & Newspapers	700	88
221008 Information and Communication Technology Supplies.	9,541	0
223001 Property Management Expenses	31,050	5,718
223004 Guard and Security services	3,000	500
223006 Water	2,243	0
227001 Travel inland	5,890	0
228001 Maintenance-Buildings and Structures	4,128	0
228004 Maintenance-Other Fixed Assets	206,743	0
263402 Transfer to Other Government Units	0	389,419
Total for Budget Output	687,125	396,705
Wage	0	0
Non-Wage	687,125	313,698

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	083,007
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

End user support provided to departments. System periodic updates.	End user support provided to departments.	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,300	350
227001 Travel inland	1,500	0
Total for Budget Output	4,300	350
Wage	0	0
Non-Wage	4,300	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,664,570	943,170
Wage	1,760,381	179,540
Non-Wage	2,300,813	575,985
GoU Dev	603,376	187,644
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Submission of enumeration registers coordinated, consolidated and maintained for the Quarter 3.	Engagement report on enumeration register preparation for all the 15 LLGS dated 31/03/2025 Online Enumeration registers submitted by 15 LLGs on 31/03/2025	The district taxpayer register is maintained in the IRAS. it's updated on the system whenever new businesses are enrolled.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	1,050
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	330
222001 Information and Communication Technology Services.	1,800	448
227001 Travel inland	17,937	4,175
228002 Maintenance-Transport Equipment	1,042	135
228004 Maintenance-Other Fixed Assets	1,000	125
Total for Budget Output	33,279	7,263
Wage	0	0
Non-Wage	33,279	7,263
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Process and pay staff salaries for the 25 staff for the period Jan - March 2025 by the end of every month.	Staff salaries for the period January and February paid by the 28th day of every month.	Salary for month of march was not paid because of delayed payment of LST for February 2025
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,728	24,740
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	155
221016 Systems Recurrent costs	30,000	7,150
221017 Membership dues and Subscription fees.	2,000	585
227001 Travel inland	21,200	5,129
Total for Budget Output	250,428	38,009
Wage	195,728	24,740
Non-Wage	54,700	13,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,708	45,272
Wage	195,728	24,740
Non-Wage	87,979	20,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Handled 26 land application files for free hold, customary. Discussed and approved compensation rates for 2025-26 on 3rd December 2024.	Handled 16 land application files for free hold, customary by 30th March 2025.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	225
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	123
227001 Travel inland	3,200	0
Total for Budget Output	8,200	348
Wage	0	0
Non-Wage	8,200	348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Paid salaries to 21 leaders by 28th monthly for October, November and December 2024. 3 disciplinary cases handled, 14 promotion effected, 2 appointment on probation done, 19 staff confirmed, 1 study leave approved.	Paid salaries to 21 leaders for 2 months of January and February 2025 by 28th , 70 appointments of technical staff effected	Salary for March 2025 was not paid due to non deduction of Local Service Tax.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	27,277
211107 Boards, Committees and Council Allowances	23,200	4,728
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	5,000	3,238
221011 Printing, Stationery, Photocopying and Binding	1,000	255

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	952	220
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	15,000	7,169
Total for Budget Output	263,210	42,987
Wage	212,758	27,277
Non-Wage	25,200	7,792
GoU Dev	25,252	7,918
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

9 Markets tendered on 20th December 2024, submitted monthly procurement reports to PPDA for October and November 2024	3 statutory procurement reports for the month of January 2025 , February 2025 and March 2025 compiled and submitted to PPDA Mbarara.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	737
221009 Welfare and Entertainment	1,250	313
221011 Printing, Stationery, Photocopying and Binding	750	188
227001 Travel inland	3,000	750
Total for Budget Output	8,000	1,987
Wage	0	0
Non-Wage	8,000	1,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,350

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,500	1,520
Total for Budget Output	13,900	3,470
Wage	0	0
Non-Wage	13,900	3,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid by December 2024 , Office supplies and services for DEC members procured, Donations made, 1 supplementary budget approved.	Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 3 months(January – March 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,160	39,870
221007 Books, Periodicals & Newspapers	640	160
221009 Welfare and Entertainment	3,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,489
221012 Small Office Equipment	640	200
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,000	1,345
227004 Fuel, Lubricants and Oils	21,000	2,250
228002 Maintenance-Transport Equipment	17,036	0
282101 Donations	2,500	625
Total for Budget Output	269,376	47,439
Wage	0	0
Non-Wage	269,376	47,439
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Council meetings held on 20th December 2024 to discuss the state of affairs of the District for 2023-24 and in November 2024 with Mountains of the Moon University on establishment of Kasunganyanja Nursing school to discuss MOU	Work plan and budget 2025/26 approved on 25th March 2025 during council sitting.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	4,024
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,740	3,360
Total for Budget Output	55,900	7,384
Wage	0	0
Non-Wage	55,900	7,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

One External Audit report for 2022-23 FY discussed and recommendations made on 4th and 5th December 2024,	1 Internal audit report 4th quarter 2023/24 for Kibiito Town Council discussed on 14th March 2025.	Other Town Councils did not have reports to discuss
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,192	0
211107 Boards, Committees and Council Allowances	4,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,000	0
Total for Budget Output	24,192	0
Wage	0	0
Non-Wage	4,192	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	642,778	103,614
	Wage	212,758	27,277
	Non-Wage	384,768	68,420
	GoU Dev	45,252	7,918
	Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,800	75,926
Total for Budget Output	694,800	75,926
Wage	694,800	75,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Continuous group formation and sensitization sensitization NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	455
227001 Travel inland	44,379	9,378
228002 Maintenance-Transport Equipment	7,533	2,964
Total for Budget Output	53,512	12,797
Wage	0	0
Non-Wage	53,512	12,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,791	270
228002 Maintenance-Transport Equipment	10,000	3,489
Total for Budget Output	25,191	3,759
Wage	0	0
Non-Wage	25,191	3,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Continuous mainstreaming of HIV sensitizations during trainings. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	206	0
Total for Budget Output	206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	206	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Monitoring of projects in the district	Reports on the monitoring of the 13 irrigations projects done between 21st and 24th Feb 2025	The head of department was conducting interviews
Monitoring and supervision of construction and installation works under irrigation.	2 reports on Q2 performance and disease surveillance submitted to MAAIF on 10/2/2025.	delayed procurement of the new micro scale irrigations

VOTE: 823 Bunyangabu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	955
223005 Electricity	800	600
227001 Travel inland	6,412	1,278
227004 Fuel, Lubricants and Oils	10,200	0
Total for Budget Output	19,412	2,833
Wage	0	0
Non-Wage	19,412	2,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	0
221009 Welfare and Entertainment	11,788	210
221011 Printing, Stationery, Photocopying and Binding	9,800	1,090
227001 Travel inland	27,440	8,200
Total for Budget Output	107,828	9,500
Wage	0	0
Non-Wage	107,828	9,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 823 Bunyangabu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,650	0
221002 Workshops, Meetings and Seminars	3,700	1,018
221009 Welfare and Entertainment	4,525	400
221011 Printing, Stationery, Photocopying and Binding	2,188	300
222001 Information and Communication Technology Services.	1,214	0
225202 Environment Impact Assessment for Capital Works	1,820	0
227001 Travel inland	37,286	7,000
312412 Cultivated Plants - Acquisition	8,800	0
Total for Budget Output	63,184	8,718
Wage	0	0
Non-Wage	0	0
GoU Dev	63,184	8,718
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procurement and installation of micro scale irrigation equipment NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	63,390	0
312149 Other Land Improvements - Acquisition	190,169	0
Total for Budget Output	253,559	0
Wage	0	0
Non-Wage	63,390	0
GoU Dev	190,169	0
Ext Finance	0	0
Total for Department	1,217,691	113,533
Wage	694,800	75,926
Non-Wage	269,332	28,889
GoU Dev	253,559	8,718
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	361	0
Total for Budget Output	361	0
Wage	0	0
Non-Wage	0	0
GoU Dev	361	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Not applicable	1830 Children were fully Immunized in the facilities of kasunganyaja, Kibiito, yerya, Mitandi, kabahango, Bheesi, Kisomoro, kateebwa, Rwagimba, Rwimi,Kabonero,kahondo for the month of jan to Month 2025	Not applicable
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PIAP Output: 1203010518X Target population fully immunized

None	As of Quater 3 added more 29 Health workers recruited however used the new structure and this makes the department to stand at 31% as per current staffing	The target not achieved due lack of additional support from the donor
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	2,600
221002 Workshops, Meetings and Seminars	50,000	24,136
222001 Information and Communication Technology Services.	200	40
227001 Travel inland	69,209	65,283
Total for Budget Output	128,409	92,059
Wage	0	0
Non-Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	128,40992,059

Budget Output: 320052 Care and Treatment Coordination

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

None	30 Health Workers that will be trained in infection prevention and control across all Health facilities	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	155
227001 Travel inland	12,616	1,265
Total for Budget Output	13,616	1,420
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,616	1,420

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

None	NA
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

None	NA
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PIAP Output: 1203010518X Target population fully immunized

Not applicable	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	300,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 320165 Primary Health care services

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Not applicable	1 delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of Jan 10th and delivered to health facilities 11th to 15th Dec NMS schedule.	None
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
running advert for the department for the health workers who were required in some selected health facilities for example Kateebwa and Kiboota HCIII	The advert was ran and attracted 29 health workers and this contributed 83% of the current staffing	Not applicable
PIAP Output: 1203010508X Quality medicines and health products on the market		
Not applicable	1 delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of 1jan 2025 and delivered to health facilities15th to 20th Jan as per NMS schedule.	Not applicable
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Not applicable	12 Health workers trained in identification of TB cases and management at health facility level	Not applicable
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Not applicable	3 contact trencing conducted for TB Cases who are lost from medication and bring them back to care	Not applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,743,983	750,080
263308 Sector Conditional Grant (Non-Wage)	595,136	148,784
312121 Non-Residential Buildings - Acquisition	0	22,805
Total for Budget Output	5,339,119	921,669
Wage	4,743,983	750,080
Non-Wage	595,136	148,784
GoU Dev	0	22,805
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
None	NA
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
None	NA
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
None	NA
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
None	NA
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
	NA

Budget Output: 120007 Support Services	
PIAP Output: 1203010506X Governance and management structures reformed and functional	
No annual Target	No annual Target

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Governance and management structures reformed and functional		
0	No annual Target	No annual Target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,472
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,030	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	200
223005 Electricity	1,600	0
223006 Water	800	0
227001 Travel inland	15,256	4,142
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	9,320	3,835
Total for Budget Output	50,906	13,649
Wage	0	0
Non-Wage	50,906	13,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

None	No annual Target	No annual Target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,351	0
227001 Travel inland	12,672	4,215
312111 Residential Buildings - Acquisition	60,902	40,601
312233 Medical, Laboratory and Research & appliances - Acquisition	273,000	0
313121 Non-Residential Buildings - Improvement	11,781	9,971
Total for Budget Output	370,705	54,787
Wage	0	0
Non-Wage	12,672	4,215
GoU Dev	358,033	50,572

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,586,389	1,124,202
Wage	4,926,626	790,251
Non-Wage	659,344	167,096
GoU Dev	358,394	73,377
Ext Finance	642,025	93,479

VOTE: 823 Bunyangabu 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: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Launch the projects and monitor their implemntations	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,053	10,853
Total for Budget Output	25,053	10,853
Wage	0	0
Non-Wage	17,741	8,761
GoU Dev	7,311	2,092
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

None NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,500	6,000
228001 Maintenance-Buildings and Structures	232,000	108,240
312121 Non-Residential Buildings - Acquisition	140,764	0
313121 Non-Residential Buildings - Improvement	4,454	0
Total for Budget Output	386,718	114,240
Wage	0	0
Non-Wage	241,500	114,240
GoU Dev	145,218	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

None NA

VOTE: 823 Bunyangabu 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
227001 Travel inland	25,000	670
Total for Budget Output	25,000	670
Wage	0	0
Non-Wage	25,000	670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Pay staff salaries for the period January - March 2025	Paid staff salaries for January and February 2025 by the 28th day of the month	Salary for March 2028 not yet paid due to delayed processing arising from non-deduction of LST for February 2025
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,928,661	911,302
Total for Budget Output	4,928,661	911,302
Wage	4,928,661	911,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	688,206	229,402
Total for Budget Output	688,206	229,402
Wage	0	0
Non-Wage	688,206	229,402
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

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

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

sensitize 61 headteachers and their deputies in the UPE NA schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	153	0
227001 Travel inland	2,250	279
Total for Budget Output	2,403	279
Wage	0	0
Non-Wage	355	0
GoU Dev	2,049	279
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X 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
225204 Monitoring and Supervision of capital work	100,000	19,556
Total for Budget Output	100,000	19,556
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	19,556
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

VOTE: 823 Bunyangabu 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
228001 Maintenance-Buildings and Structures	95,231	63,488
312121 Non-Residential Buildings - Acquisition	1,353,493	0
312221 Light ICT hardware - Acquisition	330,000	0
312231 Office Equipment - Acquisition	110,198	0
Total for Budget Output	1,888,923	63,488
Wage	0	0
Non-Wage	95,231	63,488
GoU Dev	1,793,691	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	960,888	320,296
Total for Budget Output	960,888	320,296
Wage	0	0
Non-Wage	960,888	320,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay staff salaries by the 28th day of every month	Paid staff salaries for January and February 2025 by the 28th day of every month	Paid staff salaries for January and February 2025 by the 28th day of the month
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,045,942	527,812
Total for Budget Output	4,045,942	527,812
Wage	4,045,942	527,812
Non-Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Transfer the capitation grant for the term one 2025	Capitation grant for term 1 2025 paid on the 25th of January 2025	To enable schools plan effectively
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	548,348	67,242
Total for Budget Output	548,348	67,242
Wage	548,348	67,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,015	67,672
Total for Budget Output	203,015	67,672
Wage	0	0
Non-Wage	203,015	67,672
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: 000006 Planning and Budgeting services

N / A

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,261	0
227001 Travel inland	1,000	0
Total for Budget Output	2,261	0
Wage	0	0
Non-Wage	2,261	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	-90
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	906	100
227001 Travel inland	21,650	8,112
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	27,856	8,122
Wage	0	0
Non-Wage	27,856	8,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

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

submitted for the procurement for the music instruments NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0

VOTE: 823 Bunyangabu 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	970
227001 Travel inland	3,000	0
Total for Budget Output	10,000	970
Wage	0	0
Non-Wage	10,000	970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

70% of the UPE schools, 50% private primary schools, NA
100% government USE schools, 50% of private secondary
schools and 2 tertiary institutes monitored and followed up
the implementation of recommendations of the inspection
reports presented to last TPC &

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	400

Quarter 3

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	8,000	2,985
Total for Budget Output	11,600	4,118
Wage	0	0
Non-Wage	11,600	4,118
GoU Dev	0	0
Ext Finance	0	0

Sensitization of the teachers to improve both the literacy and numeracy from 54 to 74	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	120
Total for Budget Output	3,500	120
Wage	0	0
Non-Wage	3,500	120
GoU Dev	0	0
Ext Finance	0	0

Pay staff salaries	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,405	8,110
Total for Budget Output	71,405	8,110
Wage	71,405	8,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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VOTE: 823 Bunyangabu 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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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,392	0
227001 Travel inland	19,408	2,108
228001 Maintenance-Buildings and Structures	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
Total for Budget Output	40,000	2,108
Wage	0	0
Non-Wage	40,000	2,108
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	960
Total for Budget Output	3,000	960
Wage	0	0
Non-Wage	3,000	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,982,779	2,357,318
Wage	9,594,356	1,514,466
Non-Wage	2,340,153	820,926
GoU Dev	2,048,269	21,926
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
works on the 1 1 Km of kibiito TC road and Tigwezire road	0Km of roads maintained	No URF Funds received in Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,151	24,945
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	515,789	3,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	0
Total for Budget Output	758,141	28,315
Wage	225,151	24,945
Non-Wage	532,989	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	24,600	5,957
227004 Fuel, Lubricants and Oils	10,000	3,500
228001 Maintenance-Buildings and Structures	805,000	549,466

VOTE: 823 Bunyangabu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	19,490
Total for Budget Output	999,000	579,413
Wage	0	0
Non-Wage	999,000	579,413
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

2 communities to engaged during the launch of the varios projects.	0 communities to engaged during the launch of the various projects.	All funds were to be received in Q4 and activity to be done during commissioning.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,758,141	607,728
Wage	225,151	24,945
Non-Wage	1,532,989	582,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	completed works for the piped water at Masibwe Gfs at 100% and Pohe GFs at 95% and the Kiyombya - Buheesi GFs at 100%	Delayed dsupply of water meters by Mid-Western umbrella and heavy rains affected field work.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	15,056
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	308
224011 Research Expenses	10,400	3,713
225201 Consultancy Services-Capital	53,030	0
225202 Environment Impact Assessment for Capital Works	8,474	3,867
225204 Monitoring and Supervision of capital work	11,050	5,265
227001 Travel inland	70,900	17,865
227004 Fuel, Lubricants and Oils	8,951	2,238
228004 Maintenance-Other Fixed Assets	46,932	41,620
312121 Non-Residential Buildings - Acquisition	57,475	2,468
312139 Other Structures - Acquisition	220,319	118,522
Total for Budget Output	568,928	211,421
Wage	78,197	15,056
Non-Wage	54,704	11,089
GoU Dev	436,027	185,276
Ext Finance	0	0
Total for Department	568,928	211,421
Wage	78,197	15,056
Non-Wage	54,704	11,089
GoU Dev	436,027	185,276
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	108,113	0
Total for Budget Output	108,113	0
Wage	0	0
Non-Wage	108,113	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	374,518	54,000
221009 Welfare and Entertainment	861	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	521	130
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	80
Total for Budget Output	379,400	54,360
Wage	374,518	54,000
Non-Wage	4,882	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 823 Bunyangabu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Quality assurance of the DFDP and sub catchment are plans for final publication	The final draft was discussed in the District Executive Committee and later on passed by council.	Not Applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,300
Total for Budget Output	5,000	1,300
Wage	0	0
Non-Wage	5,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Planting in March, April and May season	Community members in Kateebwa, Buheesi and Kabonero areas were sensetised on best practices on tree planting and management in preparation for the coming rain season	January 2025 to early April 2025 was part of a long dry spell. Thus, No tree planting was done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	6,021	0
227001 Travel inland	5,000	1,438
Total for Budget Output	11,021	1,438
Wage	0	0
Non-Wage	11,021	1,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 823 Bunyangabu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	A land inventory report was drafted and delivered to the registry for safe storage. A community sensitization engagement on land use situation was done in Nyakigumba and Kibiito Town councils as part of the procedure aimed at securing the Town council.	The Nyakigumba and Kibiito town council physical development plans are not yet completed because of the limited resources. Part of Q4 and the subsequent quarterly releases will be used to continue the process until it fully completed
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
Sensitization of the community and leaders on physical planning; data collection, and training of leaders and technical staff on physical planning	The activity has not been done yet	The physical planning conditional grant has not yet been released by the ministry

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	13,500	3,522
227001 Travel inland	5,013	750
Total for Budget Output	18,513	4,272
Wage	0	0
Non-Wage	5,013	750
GoU Dev	13,500	3,522
Ext Finance	0	0
Total for Department	522,048	61,370
Wage	374,518	54,000
Non-Wage	134,030	3,848
GoU Dev	13,500	3,522
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Handle 20 Child abuse and neglect cases from lower local governments	Handled 30 cases of Child abuse and neglect and 15 cases of Domestic Violence	Support of Development partners like Batwana and International Justice Mission in case management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	75
222001 Information and Communication Technology Services.	213	55
227001 Travel inland	4,000	1,070
Total for Budget Output	4,513	1,200
Wage	0	0
Non-Wage	4,513	1,200
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 Work Place inspections conducted	5 Inspection reports for 5 Work Places that is Nyakatonzi Primary School, Kiyombya SEED School, Katugunda SEED School, Nsuura SEED School and Kateebwa HCIII inspected on 13th and 12th March 2025	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Continuous engagement of the communities on elimination of the negative cultural norms.	1 Activity report on the engagement of the Older Persons on elimination of the negative cultural norms done between 10th- 18th March 2025	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
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

1 support supervision and monitoring of supported groups and staff conducted.	1 Support supervision report for Nsororo Youth Irish and Greenstar Garlic YLP groups done between 28th-31st March 2025	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,513	26,645
221008 Information and Communication Technology Supplies.	4,400	300
221011 Printing, Stationery, Photocopying and Binding	1,500	430
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,142	1,930
Total for Budget Output	137,755	29,605
Wage	122,513	26,645
Non-Wage	15,242	2,960

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

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

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

Monitoring and support supervision and meetings of 15 FAL Classes conducted	1 Report for the 5 FAL classes monitored in Kibiito SC, Kiyombya and Kibiito Town Council between the 26th- 28th March 2025	Resources insufficient
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	150
221008 Information and Communication Technology Supplies.	923	150
221011 Printing, Stationery, Photocopying and Binding	1,000	50
222001 Information and Communication Technology Services.	1,200	250
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	12,000	900
Total for Budget Output	19,723	1,500
Wage	0	0
Non-Wage	19,723	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

2 District Executive Committee meetings for Older Persons, Youth, Women and Persons with Disabilities held	Minutes for District Disability Council held on 28th.02.2025 and Youth Executive Committee on 05th March 2025	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,140	1,374
221011 Printing, Stationery, Photocopying and Binding	614	130
227001 Travel inland	11,388	2,433

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,142	3,937
Wage	0	0
Non-Wage	18,142	3,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,833	36,242
Wage	122,513	26,645
Non-Wage	60,320	9,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
no output		No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Prepare the District statistical abstract and outlook data for NA		
the FY 2024/2025.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,639	5,416
221002 Workshops, Meetings and Seminars	11,933	3,560
221008 Information and Communication Technology Supplies.	5,000	460
221009 Welfare and Entertainment	2,424	452
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,500	406
221016 Systems Recurrent costs	20,000	5,085
222001 Information and Communication Technology Services.	2,000	879
227001 Travel inland	32,000	7,300
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	118,496	24,558
Wage	35,639	5,416
Non-Wage	51,924	10,662
GoU Dev	30,933	8,480
Ext Finance	0	0
Total for Department	118,496	24,558
Wage	35,639	5,416
Non-Wage	51,924	10,662
GoU Dev	30,933	8,480
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Internal audit annual work plan FY 2025/26 was approved on 27th march 2025.		n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,760	4,627
221002 Workshops, Meetings and Seminars	735	420
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,500	2,416
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	49,395	8,438
Wage	27,760	4,627
Non-Wage	21,635	3,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,395	8,438
Wage	27,760	4,627
Non-Wage	21,635	3,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Data compilation on accommodation facilities in the district.	1 report on the status of the inspection of hospitality facilities to confirm whether they are licensed and meet the standards and reports in the central registry.	The team was involved in the conclusion of the annual general meetings for cooperatives.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	210
Total for Budget Output	864	210
Wage	0	0
Non-Wage	864	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Mapping out other tourism sites in the district.	Report on the 6 tourism sites of Rwagimba Hot springs, 4 crate lakes of Njarayabana, Ntanda, Kanyamukale, Kaina farm	Lack of sufficient information from the field.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	848	200
Total for Budget Output	848	200
Wage	0	0
Non-Wage	848	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Conduct amenities survey.	Not yet done	There was no tourism officer
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	0
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	7,125	0
Wage	0	0
Non-Wage	648	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Not done	Lack of staff and local leaders have not supported the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	0
Total for Budget Output	864	0
Wage	0	0
Non-Wage	864	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

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

Not done	Limited staffing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0

VOTE: 823 Bunyangabu 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
	Ext Finance	00

Budget Output: 000058 Stakeholder Management

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

1 report on the status of the inspection of hospitality facilities to confirm whether they are licensed and meet the standards.	The team was involved in the conclusion of the annual general meetings for cooperatives.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Salaries for 2 staff paid by the 28th of every month.	Staff salaries paid for the period Jan and Feb 2025 by the 28th day of every month	Salary for march was delayed due to not payment of LST
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Salaries for 2 staff paid by the 28th of every month.	Staff salaries paid for the 2 months of January and February 2025	Delayed payment of the salary for March due to non recovery of LST
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,354	3,250
Total for Budget Output	54,354	3,250
Wage	54,354	3,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Complete the data collection exercise for registration purposes	Registered 4 new SACCOs	Lack of cooperative from the technical staff
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

A report on the monitoring of the 49 PDM SACCOs, 18 EMYOOGA and 25 Main stream cooperatives	Report on the 49 PDM, 16 EMYOOGA and 15 mainstream cooperative is in the central registry	Limited staffing
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 190028 Market Surveillance Inspections

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

Develop a checklist that checks the condition of enterprises running in the district	Not done	The district did not have tourism officer, and the staff were involved in PDM activities and organizing AGMs for cooperatives
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,050	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

MSME data base was updated	Consolidated agro-facilities database.	Lack of server
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,574	280
Total for Budget Output	1,574	280
Wage	0	0
Non-Wage	1,574	280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Continuous mainstreaming of HIV sensitizations.	Not done	Limited staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	442	0
Total for Budget Output	442	0
Wage	0	0
Non-Wage	442	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,050	460
Total for Budget Output	1,050	460
Wage	0	0
Non-Wage	1,050	460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 823 Bunyangabu 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
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
Support Finance department through information sharing to develop the business register.	No output	Being left to finance department to collect revenue

PIAP Output: 07030201X Product and market information systems developed

Display market information on the notice boards	Report on the market information on products prices collected and displayed at Kibiito TC.	The team was involved in PDM and organizing AGMs for cooperatives
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,138	530
Total for Budget Output	3,138	530
Wage	0	0
Non-Wage	3,138	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Continue with the sensitization and supporting the SACCOs NA and cooperatives

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	874	0
227001 Travel inland	850	260
Total for Budget Output	3,473	260
Wage	0	0
Non-Wage	3,473	260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,645	5,190
Wage	54,354	3,250

VOTE: 823 Bunyangabu District

Quarter 3

Non-Wage	19,814	1,940
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,064	0
228001 Maintenance-Buildings and Structures	160,145	0
228004 Maintenance-Other Fixed Assets	20,410	0
Total for Budget Output	218,619	0
Wage	0	0
Non-Wage	69,368	0
GoU Dev	149,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,001	0
Total for Budget Output	12,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,001	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

District priorities aligned to the national priorities as defined in the NDP III for the FY 2020/2021 to 2024/2025. Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	200
221008 Information and Communication Technology Supplies.	2,000	160
221009 Welfare and Entertainment	2,731	1,355
221011 Printing, Stationery, Photocopying and Binding	1,327	331
222001 Information and Communication Technology Services.	1,387	890
225204 Monitoring and Supervision of capital work	15,000	10,250
227001 Travel inland	9,840	6,319
227004 Fuel, Lubricants and Oils	13,600	7,823
228002 Maintenance-Transport Equipment	12,400	7,455
Total for Budget Output	60,785	34,783
Wage	0	0
Non-Wage	60,785	34,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

3 Monitoring reports of Lower Local Governments compiled, filed and acted upon	Monitored Kiyombya Sub County, Rwimi Town Council, Nyakigumba Town Council , ULGA Subscription made, Monitored health service delivery at Rwimi HCIII in December 2024 , Fuel procured, Transport to support staff paid, stationery procured	Activities implemented as planned
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VOTE: 823 Bunyangabu 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
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,375
221017 Membership dues and Subscription fees.	1,500	1,500
221020 Litigation and related expenses	1,000	120
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	6,600	4,950
227004 Fuel, Lubricants and Oils	4,000	1,600
Total for Budget Output	19,000	11,120
Wage	0	0
Non-Wage	19,000	11,120
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salaries for the staff in the department paid for the period Jan to March 2025 by the 28th day of every month.	Paid salary for 1,373 staff for 8 months that is from July 2025 to February 2025	Late deduction of Local Service Tax led to late payment of March 2025 salary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,760,381	743,125
352880 Salary Arrears Budgeting	17,544	0
Total for Budget Output	1,777,925	743,125
Wage	1,760,381	743,125
Non-Wage	17,544	0
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

One strategic leadership and management attended in
Kyankwanzi between 30th March 20225 to 13th April 2025

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,966	7,850
227001 Travel inland	7,500	0
Total for Budget Output	15,466	7,850
Wage	0	0
Non-Wage	0	0
GoU Dev	15,466	7,850
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension and gratuity paid for the period Jan to March 2025 by the 28th day of every month.

Paid Pension for 9 months (July 2024 to March 2025). by 28th monthly.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	794,121	393,066
273105 Gratuity	605,111	349,358
Total for Budget Output	1,399,231	742,423
Wage	0	0
Non-Wage	1,399,231	742,423
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

a) Office equipment maintained in an orderly manner.	Office compound maintained for 9 months(July 2024 to March 2025)	no variation
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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	13,525	0
221002 Workshops, Meetings and Seminars	2,414	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	300,000	300,000
312121 Non-Residential Buildings - Acquisition	91,893	1,848
312139 Other Structures - Acquisition	10,300	0
312229 Other ICT Equipment - Acquisition	10,200	0
312235 Furniture and Fittings - Acquisition	14,265	0
Total for Budget Output	446,497	301,848
Wage	0	0
Non-Wage	19,839	0
GoU Dev	426,658	301,848
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Recruitment of staff, Confirmation ,promotion and discipline handled. Retainer fees paid, and submission of 1 report.	70 appointment of staff done, 61 staff were confirmed in service , 1 Staff retired in public interest, extended probationary period for one staff, 3 staff removed from service. 3 disciplinary cases handled,	some positions like the District Engineer did not attract applicants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	843	401
221016 Systems Recurrent costs	6,678	5,008
222001 Information and Communication Technology Services.	600	400

VOTE: 823 Bunyangabu 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	3,000	720
Total for Budget Output	11,121	6,529
Wage	0	0
Non-Wage	11,121	6,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Statutory procurement reports submitted, Procurements office coordinated, Markets sold on a quarterly basis, bid documents issued

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	700	525
222001 Information and Communication Technology Services.	1,300	600
227001 Travel inland	2,300	750
Total for Budget Output	4,300	1,875
Wage	0	0
Non-Wage	4,300	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100% of the mails received are distributed, and 100% of the file records are updated 100% of the mails received, distributed, and 100% of the file records updated None

VOTE: 823 Bunyangabu 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
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	525
222002 Postage and Courier	500	0
227001 Travel inland	3,000	1,500
Total for Budget Output	4,900	2,025
Wage	0	0
Non-Wage	4,900	2,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3 Press releases issued, 100% of the district stakeholders engaged	5 Press releases issued on the mudslide in Kyamukube Town Council, and Katebwa Sub County, jobs advertised, Documented the Major Tourism sites in the District with their coordinates and information has been uploaded.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	150
222001 Information and Communication Technology Services.	400	225
227001 Travel inland	2,500	1,125
Total for Budget Output	3,300	1,500
Wage	0	0
Non-Wage	3,300	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

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

100% of district reports discussed and approved; Budget for FY 2024/2025 and other supplementary approved; 100% of the Central Government and Local Governments Projects and Programs monitored; Oversight role reports discussed and approved and nomination of members for the Boards and Commissions made and submitted to Council.	ULGA Subscription done Security services paid, Supplementary budget for 150,000,000/= for the tarmacking of Kibiito Town Council road approved, Monitored Rwimi Health center IV on attendance to duty in December 2024 and report produced .	No variation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,954	0
221001 Advertising and Public Relations	85,722	0
221002 Workshops, Meetings and Seminars	329,154	0
221005 Official Ceremonies and State Functions	3,000	2,180
221007 Books, Periodicals & Newspapers	700	262
221008 Information and Communication Technology Supplies.	9,541	0
223001 Property Management Expenses	31,050	12,718
223004 Guard and Security services	3,000	2,000
223006 Water	2,243	0
227001 Travel inland	5,890	140
228001 Maintenance-Buildings and Structures	4,128	0
228004 Maintenance-Other Fixed Assets	206,743	0
263402 Transfer to Other Government Units	0	1,226,548
Total for Budget Output	687,125	1,243,848
Wage	0	0
Non-Wage	687,125	1,053,340
GoU Dev	0	190,508
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 823 Bunyangabu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Office equipment serviced and network maintained on a quarterly basis	End user support provided to departments. System periodic updates. Extension of internet (WAN and LAN) CBS Office done. Service for administration department done and anti-virus installed on most computers	None

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	700	350
222001 Information and Communication Technology Services.	1,300	600
227001 Travel inland	1,500	420
Total for Budget Output	4,300	1,370
Wage	0	0
Non-Wage	4,300	1,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,664,570	3,098,296
Wage	1,760,381	743,125
Non-Wage	2,300,813	1,854,965
GoU Dev	603,376	500,206
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

a) Maintenance of a Consolidated taxpayer revenue register at the district level by end of June 30th 2024 b) Conduct capacity building and revenue mobilization, verification and support supervision in all LLGs on quarterly basis c) Revenue enumeration and assessment of all taxpayers in LLGs to be conducted for the FY 2024/2025 and Assessment Registers developed by all LLGs. d) District to prepare a consolidated local revenue Assessment Register for the FY 2024/2025. e) Review of relevant laws to address revenue gaps and enforcement mechanisms to ensure revenue collection is realized 100%. f) Community Sensitization and Mobilization on local revenues through community engagements by revenue collectors and CDOs, radio talk shows, newsletters, to broaden tax base in all LLGs g) Intensify on revenue collection audits and spot checks in all LLGs to ensure accountability and transparency in revenue collection and management. h) Implementation of Council resolution to tendering of all revenue sources however, management is planning to benchmark in a few Local Governments to see if it will improve on revenue performance and management. i) Quarterly field revenue activities are planned to be conducted to ensure budgeted revenue is fully collected. j) Carry out property tax assessment on rentable properties in all Urban Councils, this will widen our tax base. k) Preparation of realistic local revenue budgets and enhancement plan.	Enumeration registers from all the 15 LLGs submitted for Q1 , Q2 & Q3	The district taxpayer register is maintained in the IRAS. it's updated on the system whenever new businesses are enrolled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent

221001 Advertising and Public Relations	500	0
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	2,000	1,050
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
222001 Information and Communication Technology Services.	1,800	1,348
227001 Travel inland	17,937	12,834
228002 Maintenance-Transport Equipment	1,042	405
228004 Maintenance-Other Fixed Assets	1,000	375
Total for Budget Output	33,279	20,012
Wage	0	0
Non-Wage	33,279	20,012
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Salaries for the staff in the department paid for the period Jan to March 2025 by the 28th day of every month.	Staff salaries for the period July 2024 to February 2025 paid by the 28th day of every month.	Salary for month of march was not paid because of delayed payment of LST for February 2025
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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	195,728	115,224
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	500	375
221016 Systems Recurrent costs	30,000	22,081
221017 Membership dues and Subscription fees.	2,000	1,410
227001 Travel inland	21,200	15,649

VOTE: 823 Bunyangabu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	250,428	155,489
Wage	195,728	115,224
Non-Wage	54,700	40,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,708	175,501
Wage	195,728	115,224
Non-Wage	87,979	60,277
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
1 District Land Board meeting conducted to handle land related matters including titling, leasing, land applications, renewals and conflicts, Land inspection done	Handled 42 land application files for free hold, customary. Discussed and approved compensation rates for 2025-26 on 3rd December 2024.	None

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,725
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	3,200	1,600
Total for Budget Output	8,200	4,325
Wage	0	0
Non-Wage	8,200	4,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid to 21 leaders , staff recruited , staff confirmed, promoted and disciplined, Retainer paid to DSC members quarterly reports prepared and submitted	Paid salaries to 21 leaders by 28th monthly for 8 months (July 2024 to February 2025). 70 staff appointed 3 disciplinary cases handled, 2 appointment on probation done, 61 staff confirmed, 1 , 1 staff retired in public interest	Salary for March 2025 was not paid due to non deduction of Local Service Tax.
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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	212,758	109,107
211107 Boards, Committees and Council Allowances	23,200	14,950
221001 Advertising and Public Relations	3,200	2,100

VOTE: 823 Bunyangabu 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
221002 Workshops, Meetings and Seminars	1,500	1,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	255
221017 Membership dues and Subscription fees.	952	820
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	15,000	10,769
Total for Budget Output	263,210	144,101
Wage	212,758	109,107
Non-Wage	25,200	14,198
GoU Dev	25,252	20,796
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts Committee sitting conducted to award contracts without appeals for review, 1 Reports prepared and submitted to PPDA	Submitted procurement work plan to PPDA Mbarara, service providers were pre qualifies, extended contract for Katugunda Seed SS, 9 Markets tendered on 20th December 2024, submitted monthly procurement reports to PPDA	None
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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	3,000	2,237
221009 Welfare and Entertainment	1,250	938
221011 Printing, Stationery, Photocopying and Binding	750	375
227001 Travel inland	3,000	2,250
Total for Budget Output	8,000	5,800
Wage	0	0
Non-Wage	8,000	5,800
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,850
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	6,500	2,520
Total for Budget Output	13,900	7,170
Wage	0	0
Non-Wage	13,900	7,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Honoraria and Ex gratia for District Councilors, Sub County and Town Council councilors, LCI and LCII paid, Office supplies and services for DEC members procured; 100% of the Council resolutions implemented, Donations made, 3 DEC sittings held , Government programs monitored	Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 9 months (July – March 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,160	115,920
221007 Books, Periodicals & Newspapers	640	320
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,489
221012 Small Office Equipment	640	320
222001 Information and Communication Technology Services.	2,400	1,800

VOTE: 823 Bunyangabu 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
227001 Travel inland	8,000	3,425
227004 Fuel, Lubricants and Oils	21,000	12,750
228002 Maintenance-Transport Equipment	17,036	13,135
282101 Donations	2,500	1,875
Total for Budget Output	269,376	153,284
Wage	0	0
Non-Wage	269,376	153,284
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

1 Council sittings conducted to approve Supplementary budgets for FY 2024/2025 approved; 1 ordnance approved, 4 Policy documents (Council resolutions) approved/ passed.	4 Council meetings held to discuss the state of affairs of the District for 2023-24 , with Mountains of the Moon University on establishment of Kasunganyanja Nursing school to discuss MOU and 25th March 2025 to approved draft budget and work plan 2025/26	None
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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	26,160	16,324
221011 Printing, Stationery, Photocopying and Binding	2,000	180
227001 Travel inland	27,740	12,840
Total for Budget Output	55,900	29,344
Wage	0	0
Non-Wage	55,900	29,344
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 823 Bunyangabu 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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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

95% of internal and external audit reports discussed and disposed off, cases investigated and completed, report compiled and submitted	One External Audit report for 2022-23 FY discussed and recommendations made on 4th and 5th December 2024,Induction of DPAC Committee held on 24th July 2024, 1 Internal audit report 4th quarter 2023/24 for Kibiito Town Council discussed on 14th March 2025	Other Town Councils did not have reports to discuss
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,192	0
211107 Boards, Committees and Council Allowances	4,500	920
221009 Welfare and Entertainment	3,000	1,560
221011 Printing, Stationery, Photocopying and Binding	2,000	755
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	9,000	3,825
Total for Budget Output	24,192	7,360
Wage	0	0
Non-Wage	4,192	0
GoU Dev	20,000	7,360
Ext Finance	0	0
Total for Department	642,778	351,384
Wage	212,758	109,107
Non-Wage	384,768	214,121
GoU Dev	45,252	28,156
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 000005 Human Resource Management

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

Computers and printers in production repaired and maintained in good working order.

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	694,800	269,137
Total for Budget Output	694,800	269,137
Wage	694,800	269,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 report on the farmers registered and organized in the enterprise groups and linked to other services presented to the 1st TPC meeting of the preceding quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	667
227001 Travel inland	44,379	24,000
228002 Maintenance-Transport Equipment	7,533	4,314
Total for Budget Output	53,512	28,981
Wage	0	0
Non-Wage	53,512	28,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu 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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Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	450
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	12,791	4,296
228002 Maintenance-Transport Equipment	10,000	7,498
Total for Budget Output	25,191	12,844
Wage	0	0
Non-Wage	25,191	12,844
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

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	206	0
Total for Budget Output	206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	206	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 823 Bunyangabu 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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Budget Output: 000006 Planning and Budgeting services

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

Facilitation and welfare for the driver and Office attendant made on monthly basis Submitted reports to NAADS, MAAIF and other agencies Crop husbandry activities supervised in the district Inspected agro input dealers Trained agro processors in value chain development Paid electricity bill Assorted well fare items for production office procured Production committee monitored and supervised on quarterly basis Repaired and maintained computers and accessories Communicated activities in the department Supervised 15 lower local governments projects	Reports on the monitoring of the 13 irrigations projects done between 21st and 24th Feb 2025 2 reports on Q2 performance and disease surveillance submitted to MAAIF on 10/2/2025.	The head of department was conducting interviews delayed procurement of the new micro scale irrigations
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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
221008 Information and Communication Technology Supplies.	2,000	1,499
223005 Electricity	800	600
227001 Travel inland	6,412	1,728
227004 Fuel, Lubricants and Oils	10,200	2,550
Total for Budget Output	19,412	6,377
Wage	0	0
Non-Wage	19,412	6,377
GoU Dev	0	0
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	29,300
221009 Welfare and Entertainment	11,788	4,210
221011 Printing, Stationery, Photocopying and Binding	9,800	2,500

VOTE: 823 Bunyangabu 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	27,440	14,540
Total for Budget Output	107,828	50,550
Wage	0	0
Non-Wage	107,828	50,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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
221001 Advertising and Public Relations	3,650	2,400
221002 Workshops, Meetings and Seminars	3,700	1,018
221009 Welfare and Entertainment	4,525	1,060
221011 Printing, Stationery, Photocopying and Binding	2,188	1,406
222001 Information and Communication Technology Services.	1,214	500
225202 Environment Impact Assessment for Capital Works	1,820	0
227001 Travel inland	37,286	19,683
312412 Cultivated Plants - Acquisition	8,800	0
Total for Budget Output	63,184	26,067
Wage	0	0
Non-Wage	0	0
GoU Dev	63,184	26,067
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 823 Bunyangabu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

11 irrigation Equipment procured and installed for 11 farmers. Awareness rising workshop for local leaders at District conducted. MAAIF dissemination workshops regional and technical attended. Awareness rising for sub county leadership conducted. A special workshop with youth, PWDs and women leaders for the 15 LLGs conducted Awareness rising workshop for Parish level leadership conducted. Grievance redress meetings, capacity building Of the committees, and corrective actions taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	63,390	0
312149 Other Land Improvements - Acquisition	190,169	0
Total for Budget Output	253,559	0
Wage	0	0
Non-Wage	63,390	0
GoU Dev	190,169	0
Ext Finance	0	0
Total for Department	1,217,691	393,955
Wage	694,800	269,137
Non-Wage	269,332	98,751
GoU Dev	253,559	26,067
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Number of religious and political leaders engaged and sensitized on HIV/ AIDS awareness

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	361	0
Total for Budget Output	361	0
Wage	0	0
Non-Wage	0	0
GoU Dev	361	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2398 number of Children will Immunized quarterly	6791 vaccinated fully Immunized in the facilities of kasunganyaja, Kibiito, yerya, Mitandi, kabahango, Bheesi, Kisomoro, kateebwa, Rwagimba, Rwimi,Kabonero,kahondo for last 3 quaters	Not applicable
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PIAP Output: 1203010518X Target population fully immunized

2390 Children immunized with Pentavalent vaccine Quarterly	6791 vaccinated fully Immunized in the facilities of kasunganyaja, Kibiito, yerya, Mitandi, kabahango, Bheesi, Kisomoro, kateebwa, Rwagimba, Rwimi,Kabonero,kahondo for last 3 quarters	The target not achieved due lack of additional support from the donor
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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	9,000	2,600
221002 Workshops, Meetings and Seminars	50,000	24,136
222001 Information and Communication Technology Services.	200	40

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	69,209	65,283
Total for Budget Output	128,409	92,059
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,409	92,059

Budget Output: 320052 Care and Treatment Coordination

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

% of Health Workers that will be trained in infection prevention and control	45 Health Workers that will be trained in infection prevention and control across all Health facilities	Not applicable
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	155
227001 Travel inland	12,616	3,790
Total for Budget Output	13,616	3,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,616	3,945

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2398
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
520
PIAP Output: 1203010518X Target population fully immunized
2398

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	300,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 320165 Primary Health care services

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

2 Cycles are to be delivered every Quater	4 Delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of September from 15th jan to 20th Jan 2025 and delivered to health facilities 11th to 15th Dec NMS schedule	None
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Online Submission of recruitment plan for Health Workers	83% contributed from the previous 75%	Not applicable
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PIAP Output: 1203010508X Quality medicines and health products on the market

Number of Ordering sessions conducted with health facility managers to carryout quantification of medicines and supplies	4 Delivery cycles Were conducted and drugs were distributed to 20 Government health facilities from 15th to 20th Jan and delivered to health facilities as per NMS schedules.	Not applicable
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Number of Health workers trained in identification of TB cases and management at health facility level	45 Health workers trained in identification of TB cases and management at health facility level	Not applicable
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Two(2)	10 contact trencing conducted for TB Cases who are lost from medication and bring them back to care since july 2024	Not applicable
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,743,983	2,895,625
263308 Sector Conditional Grant (Non-Wage)	595,136	446,352
312121 Non-Residential Buildings - Acquisition	0	22,805
Total for Budget Output	5,339,119	3,364,782
Wage	4,743,983	2,895,625
Non-Wage	595,136	446,352
GoU Dev	0	22,805
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,644	131,447
Total for Budget Output	182,644	131,447
Wage	182,644	131,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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	629	448
Total for Budget Output	629	448
Wage	0	0
Non-Wage	629	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

No annual Target

No annual Target

PIAP Output: 1203011403X Governance and management structures reformed and functional

No annual Target

No annual Target

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	1,472
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,030	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	400	200
223005 Electricity	1,600	0
223006 Water	800	0
227001 Travel inland	15,256	10,031

VOTE: 823 Bunyangabu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	9,320	6,488
Total for Budget Output	50,906	28,391
Wage	0	0
Non-Wage	50,906	28,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

No annual Target		No annual Target
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,351	4,660
227001 Travel inland	12,672	5,267
312111 Residential Buildings - Acquisition	60,902	40,601
312233 Medical, Laboratory and Research & appliances - Acquisition	273,000	0
313121 Non-Residential Buildings - Improvement	11,781	9,971
Total for Budget Output	370,705	60,500
Wage	0	0
Non-Wage	12,672	5,267
GoU Dev	358,033	55,232
Ext Finance	0	0
Total for Department	6,586,389	3,681,570
Wage	4,926,626	3,027,072
Non-Wage	659,344	480,458
GoU Dev	358,394	78,037
Ext Finance	642,025	96,003

VOTE: 823 Bunyangabu 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: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
d)Joint monitoring of project between the technical and other stakeholders. e)Commissioning of projects. Projects handover.		

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	25,053	13,627
Total for Budget Output	25,053	13,627
Wage	0	0
Non-Wage	17,741	10,701
GoU Dev	7,311	2,926
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,500	6,000
228001 Maintenance-Buildings and Structures	232,000	154,667
312121 Non-Residential Buildings - Acquisition	140,764	75,667
313121 Non-Residential Buildings - Improvement	4,454	0
Total for Budget Output	386,718	236,334
Wage	0	0
Non-Wage	241,500	160,667
GoU Dev	145,218	75,667
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320006 Certification of Primary Leaving Examinations

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

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	25,000	25,670
Total for Budget Output	25,000	25,670
Wage	0	0
Non-Wage	25,000	25,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries for the 686 teachers in the 61 UPE schools paid for the period Jan to March 2025 by the 28th day of every month.	Paid staff salaries for July 2024 to February 2025 by the 28th day of the month	Salary for March 2028 not yet paid due to delayed processing arising from non-deduction of LST for February 2025
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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	4,928,661	3,375,621
Total for Budget Output	4,928,661	3,375,621
Wage	4,928,661	3,375,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 823 Bunyangabu 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
263308 Sector Conditional Grant (Non-Wage)	688,206	458,804
Total for Budget Output	688,206	458,804
Wage	0	0
Non-Wage	688,206	458,804
GoU Dev	0	0
Ext Finance	0	0

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

Report on the headteachers, principals, Board of Governors
in the 8 USE, 18 Private schools and 2 tertiary institutions
sensitized on HIV/AIDS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	153	0
227001 Travel inland	2,250	910
Total for Budget Output	2,403	910
Wage	0	0
Non-Wage	355	0
GoU Dev	2,049	910
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

a) Cler of works paid on a monthly basis. b)Site visits and meetings between the Technical and the Contractor. d)Joint monitoring of project between the technical and other stakeholders e) Reports onthe environment screening and social safeguards follow ups.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	48,909
Total for Budget Output	100,000	48,909
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	48,909
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

b) Site visits and meetings between the Technical and the Contractor. c) Environmental Impact Assessment and Social Safeguards. d) Clerk of Works Paid e) Joint monitoring of project between the technical and other stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,231	63,488
312121 Non-Residential Buildings - Acquisition	1,353,493	450,600
312221 Light ICT hardware - Acquisition	330,000	0
312231 Office Equipment - Acquisition	110,198	0
Total for Budget Output	1,888,923	514,088
Wage	0	0
Non-Wage	95,231	63,488
GoU Dev	1,793,691	450,600

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	960,888	630,754
Total for Budget Output	960,888	630,754
Wage	0	0
Non-Wage	960,888	630,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Paid staff salaries for the period July 2024 to February 2025 by the 28th day of every month.	Paid staff salaries for January and February 2025 by the 28th day of the month
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,045,942	2,408,359
Total for Budget Output	4,045,942	2,408,359
Wage	4,045,942	2,408,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

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

Capitation grant for the 2 tertiary institutes transferred within 5 days after receipt of cash limit on a termly basis.	Capitation grant for the 3rd term and additional releases paid and term one capitation grant	To enable schools plan effectively
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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	548,348	116,705
Total for Budget Output	548,348	116,705
Wage	548,348	116,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,015	135,343
Total for Budget Output	203,015	135,343
Wage	0	0
Non-Wage	203,015	135,343
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: 000006 Planning and Budgeting services

N / A

VOTE: 823 Bunyangabu 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
221009 Welfare and Entertainment	1,261	0
227001 Travel inland	1,000	0
Total for Budget Output	2,261	0
Wage	0	0
Non-Wage	2,261	0
GoU Dev	0	0
Ext Finance	0	0

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
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	1,000	237
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	906	402
227001 Travel inland	21,650	14,433
228002 Maintenance-Transport Equipment	1,400	460
Total for Budget Output	27,856	16,462
Wage	0	0
Non-Wage	27,856	16,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

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

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	10,000	2,300
Wage	0	0
Non-Wage	10,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	970
227001 Travel inland	3,000	270
Total for Budget Output	10,000	1,240
Wage	0	0
Non-Wage	10,000	1,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

70% of the UPE schools, 50% private primary schools, 100% government USE schools, 50% of private secondary schools and 2 tertiary institutes monitored and followed up the implementation of recommendations of the inspection reports presented to last TPC and DEC meetings every during the last month of the term.

VOTE: 823 Bunyangabu 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
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	800
227001 Travel inland	8,000	5,270
Total for Budget Output	11,600	7,536
Wage	0	0
Non-Wage	11,600	7,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,423
Total for Budget Output	3,500	1,423
Wage	0	0
Non-Wage	3,500	1,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for the 4 staff at the district headquarters paid for the period Jan - March 2025 by the 28th day of every month.

VOTE: 823 Bunyangabu 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
211101 General Staff Salaries	71,405	32,440
Total for Budget Output	71,405	32,440
Wage	71,405	32,440
Non-Wage	0	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
221003 Staff Training	6,392	2,130
227001 Travel inland	19,408	8,577
228001 Maintenance-Buildings and Structures	9,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
Total for Budget Output	40,000	13,707
Wage	0	0
Non-Wage	40,000	13,707
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,960
Total for Budget Output	3,000	1,960
Wage	0	0
Non-Wage	3,000	1,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,982,779	8,042,192
Wage	9,594,356	5,933,125
Non-Wage	2,340,153	1,530,055
GoU Dev	2,048,269	579,012
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA	0Km of roads maintained	No URF Funds received in Q3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,151	94,743
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	2,480
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	515,789	6,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	13,122
Total for Budget Output	758,141	116,616
Wage	225,151	94,743
Non-Wage	532,989	21,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,600	17,070
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	805,000	560,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	62,810
Total for Budget Output	999,000	646,547
Wage	0	0
Non-Wage	999,000	646,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

0 communities to engaged during the launch of the various projects.

All funds were to be received in Q4 and activity to be done during commissioning.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
Total for Department	1,758,141	763,162
Wage	225,151	94,743
Non-Wage	1,532,989	668,419
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Ext Finance	0	0
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
a)Site visits and meetings between the Technical and the Contractor. b) Joint monitoring of project between the technical and other stakeholders	Awarded the contract, launched, supervised, monitored and completed works for the piped water at Masibwe Gfs at 100% and Pohe GFs at 95% and the Kiyombya - Buheesi GFs at 100%	Delayed dsupply of water meters by Mid-Western umbrella and heavy rains affected field work.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	36,265
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224011 Research Expenses	10,400	10,399
225201 Consultancy Services-Capital	53,030	0
225202 Environment Impact Assessment for Capital Works	8,474	3,867
225204 Monitoring and Supervision of capital work	11,050	9,387
227001 Travel inland	70,900	52,613
227004 Fuel, Lubricants and Oils	8,951	2,238
228004 Maintenance-Other Fixed Assets	46,932	41,620
312121 Non-Residential Buildings - Acquisition	57,475	2,468
312139 Other Structures - Acquisition	220,319	118,522
Total for Budget Output	568,928	279,479
Wage	78,197	36,265
Non-Wage	54,704	32,398
GoU Dev	436,027	210,816
Ext Finance	0	0
Total for Department	568,928	279,479
Wage	78,197	36,265
Non-Wage	54,704	32,398
GoU Dev	436,027	210,816

VOTE: 823 Bunyangabu District

Quarter 3

Ext Finance	0	0
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VOTE: 823 Bunyangabu 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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	108,113	0
Total for Budget Output	108,113	0
Wage	0	0
Non-Wage	108,113	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	374,518	216,000
221009 Welfare and Entertainment	861	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	521	390
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,000	580
Total for Budget Output	379,400	217,420
Wage	374,518	216,000
Non-Wage	4,882	1,420

VOTE: 823 Bunyangabu District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

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

The consultant DIFONA is in the process of printing and delivering the final copy of the District forestry development plan before the end of the financial year 2024/2025

Not Applicable

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 000090 Climate Change Adaptation

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

A total of 280,000 have so far been planted in the financial year 2024/205

January 2025 to early April 2025 was part of a long dry spell. Thus, No tree planting was done

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

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	6,021	0
227001 Travel inland	5,000	3,374
Total for Budget Output	11,021	3,374
Wage	0	0
Non-Wage	11,021	3,374
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

a) 5 Area Land committees trained on their mandate; b) 2 land titles for the public land issued. c) quarterly reports on the enforcing compliance to physical development in the district	Approximately 40% of the process to complete the Nyakigumba and Kibiito town council physical development plans has been achieved	The Nyakigumba and Kibiito town council physical development plans are not yet completed because of the limited resources. Part of Q4 and the subsequent quarterly releases will be used to continue the process until it fully completed
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA	The activity has not been done yet because The physical planning conditional grant has not yet been released by the ministry	The physical planning conditional grant has not yet been released by the ministry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	13,500	6,522
227001 Travel inland	5,013	2,136
Total for Budget Output	18,513	8,658
Wage	0	0
Non-Wage	5,013	2,136
GoU Dev	13,500	6,522
Ext Finance	0	0
Total for Department	522,048	233,202
Wage	374,518	216,000
Non-Wage	134,030	10,680
GoU Dev	13,500	6,522
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
20 child abuse and neglect cases handled from lower local governments	69 cases of GBV, 93 Cases of Domestic Violence, 168 Cases of Child abuse and neglect handled, 04 Children Re-integrated and 04 Children placed under care homes	Support of Development partners like Batwana and International Justice Mission in case management

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.	300	225
222001 Information and Communication Technology Services.	213	158
227001 Travel inland	4,000	3,000
Total for Budget Output	4,513	3,383
Wage	0	0
Non-Wage	4,513	3,383
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 workplace inspections conducted	10 inspection reports for Work Place Inspections conducted like Rwenzori Sports Centre, Kateebwa Kiboota Cooperative on 11th and 12th November 2024, Nyakatonzi Primary School, Katugunda SEED School, and Kateebwa HCIII on 13th and 12th March 2025.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	300	150

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	750
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

A report on 3 Sensitization meetings on Early marriage and polygamy conducted in Kibiito Sub County, Rwimi Town Council on 11th December 2024 and an engagement with Older Persons done between 10th- 18th March 2025

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	346
Total for Budget Output	700	346
Wage	0	0
Non-Wage	700	346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
1 support supervision and monitoring of supported groups and staff conducted in 3 lower local governments	3 Support Supervision Monitoring reports of 59 UWEP groups to ensure recovery in 14 LLGs done between 14th July- 19th July 2024 and Joint monitoring and Supervision of groups supported under the YLP, UWEP and SEGOP done on 10th December 2024	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,513	87,593
221008 Information and Communication Technology Supplies.	4,400	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	8,142	6,191
Total for Budget Output	137,755	95,734
Wage	122,513	87,593
Non-Wage	15,242	8,141
GoU Dev	0	0
Ext Finance	0	0

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

District officials and LLGs CDOs supported in older persons group formation ,coaching, selection, appraisal ,trainings, monitoring and evaluation of the national disability grant and special enterprise grant for older persons 6 Lower local governments women council structures mobilized and sensitized on their roles and their participation in government programmes	2 Reports on formation, coaching , appraisal and Training of 10 groups benefiting from the NSG and the Special Enterprise Grant for Older Persons conducted on 04th February 2025.	No Variation
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VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	450
221008 Information and Communication Technology Supplies.	923	150
221011 Printing, Stationery, Photocopying and Binding	1,000	150
222001 Information and Communication Technology Services.	1,200	500
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	12,000	3,395
Total for Budget Output	19,723	4,645
Wage	0	0
Non-Wage	19,723	4,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

1 Executive committee meetings for interest groups conducted	3 sets of Minutes for the District Executive Committee meetings held on 04th September, 11th October 2024, 28th February and 05th March 2025	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,140	3,642
221011 Printing, Stationery, Photocopying and Binding	614	367
227001 Travel inland	11,388	5,393
Total for Budget Output	18,142	9,402
Wage	0	0
Non-Wage	18,142	9,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,833	114,510
Wage	122,513	87,593

VOTE: 823 Bunyangabu District

Quarter 3

Non-Wage	60,320	26,917
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Budget monitoring reports	Draft budget submitted to the MoFPED.	No variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

a)Update Annual District Statistical abstract. b)Updated national standard indicator. c)Build capacity of staff on production and use of statistics. d)Update Statistical web (online) Pages for the district with dis-aggregated district level Statistics. Collect data on the district livelihood.

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	35,639	20,223
221002 Workshops, Meetings and Seminars	11,933	5,980
221008 Information and Communication Technology Supplies.	5,000	460
221009 Welfare and Entertainment	2,424	1,664
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,500	896
221016 Systems Recurrent costs	20,000	13,231
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	32,000	16,971
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	118,496	62,925
Wage	35,639	20,223
Non-Wage	51,924	26,548
GoU Dev	30,933	16,155
Ext Finance	0	0
Total for Department	118,496	62,925
Wage	35,639	20,223
Non-Wage	51,924	26,548

VOTE: 823 Bunyangabu District

Quarter 3

GoU Dev	30,933	16,155
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

AWP for FY 2025/26 presented and discussed by the TPC and Executive by the end of March 2025. Internal audit annual work plan FY 2025/26 was approved on 27th march 2025. n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,760	18,307
221002 Workshops, Meetings and Seminars	735	420
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	12,500	7,907
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	49,395	29,559
Wage	27,760	18,307
Non-Wage	21,635	11,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,395	29,559
Wage	27,760	18,307
Non-Wage	21,635	11,252
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Report on the tourism information in the district presented to TPC on a quarterly basis	3 reports on the status of the inspection of hospitality facilities to confirm whether they are licensed and meet the standards and reports in the central registry.	The team was involved in the conclusion of the annual general meetings for cooperatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	641
Total for Budget Output	864	641
Wage	0	0
Non-Wage	864	641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1.Review and implement a District tourism marketing strategy targeting mass tourism segments. 2.Promote use of e-tourism services. Promotion of health tourism—for health services and education tourism, targeting regional market	Report on the 6 tourism sites of Rwagimba Hot springs, 4 crate lakes of Njarayabana, Ntanda, Kanyamukale, Kaina farm	Lack of sufficient information from the field.
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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	848	623
Total for Budget Output	848	623
Wage	0	0
Non-Wage	848	623
GoU Dev	0	0

VOTE: 823 Bunyangabu 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
	Ext Finance	00

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Report on tourism infrastructure and amenities needs assessment surveys	Not yet done	There was no tourism officer
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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	648	323
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	7,125	323
Wage	0	0
Non-Wage	648	323
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Reports on the engaged communities around the 4 crater lakes and Rwagimba hot springs presented to TPC	Not done	Lack of staff and local leaders have not supported the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	420
Total for Budget Output	864	420
Wage	0	0
Non-Wage	864	420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 823 Bunyangabu 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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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 tourism quarterly coordination meeting with the business community involved in tourism, security and health workers. during the 2nd week of the quarter	Nil	Limited staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	432	107
Total for Budget Output	432	107
Wage	0	0
Non-Wage	432	107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

Rports on the findings of the quarterly inspection of tourism service providers presented to TPC during the send last meeting of the quarter.	3 reports on the status of the inspection of hospitality facilities to confirm whether they are licensed and meet the standards.	The team was involved in the conclusion of the annual general meetings for 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
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 823 Bunyangabu 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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PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Salaries for the staff in the department paid for the period Jan to March 2025 by the 28th day of every month.	Staff salaries paid for the period July 2024 to Feb 2025 by the 28th day of every month	Salary for march was delayed due to not payment of LST
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Salaries for the 3 staff at the district HQs paid for the period Jan to March 2025 by the 28th day of every month.	Staff salaries paid for the 2 months of July 2024 and February 2025	Delayed payment of the salary for March due to non recovery of LST
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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	54,354	14,075
Total for Budget Output	54,354	14,075
Wage	54,354	14,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

1)Develop and publicize a transparent incentive framework that supports local investors. 2)Dissemination of the comprehensive local content framework.	Registered 4 new SACCOs	Lack of cooperative from the technical staff
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

4 Reports on the monitoring of the 49 PDM SACCOs, 18 EMYOOGA and 25 Main stream cooperatives	4 Report on the 49 PDM, 16 EMYOOGA and 15 mainstream cooperative is in the central registry	Limited staffing
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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	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0

VOTE: 823 Bunyangabu 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
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

Not done	The district did not have tourism officer, and the staff were involved in PDM activities and organizing AGMs for cooperatives
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
227001 Travel inland	1,050	524
Total for Budget Output	1,050	524
Wage	0	0
Non-Wage	1,050	524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

2)Improve data availability on the private sector; and Improve Dialogue between the private sector and Government.	Consolidated agro-facilities database.	Lack of server
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
227001 Travel inland	1,574	1,067
Total for Budget Output	1,574	1,067
Wage	0	0
Non-Wage	1,574	1,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Not done

Limited staff

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

Item	Approved Budget	Spent
227001 Travel inland	442	221
Total for Budget Output	442	221
Wage	0	0
Non-Wage	442	221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,050	722
Total for Budget Output	1,050	722
Wage	0	0
Non-Wage	1,050	722
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

Business license register updated.

Nil output

Being left to finance department to collect revenue

VOTE: 823 Bunyangabu 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: 07030201X Product and market information systems developed		
1 Report on the market information on product prices collected and displayed on notice boards the district headquarters and the 7 town councils	Report on the market information on products prices collected and displayed at Kibiito TC.	The team was involved in PDM and organizing AGMs for cooperatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,138	1,599
Total for Budget Output	3,138	2,099
Wage	0	0
Non-Wage	3,138	2,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

a)Link agriculture associations and Cooperatives to Agriculture Credit Facility (ACF) and the Uganda Agriculture Insurance Scheme. b)Increase access to affordable credit targeting Micro Small and Medium Enterprises. c)Simplify, popularize and massively train MSMEs in the processes of credit rating. d)Conduct regular supervision of SACCOs and Associations. Strengthen financial consumer protection.

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	750	370
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	874	432
227001 Travel inland	850	470
Total for Budget Output	3,473	1,272
Wage	0	0

VOTE: 823 Bunyangabu 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
	Non-Wage	3,4731,272
	GoU Dev	00
	Ext Finance	00
	Total for Department	80,64523,593
	Wage	54,35414,075
	Non-Wage	19,8149,518
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 823 Bunyangabu 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: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

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

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	80%	

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	100%	

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	30%	

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	55%	End user support provided to

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	75%	

VOTE: 823 Bunyangabu District

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	3

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	14	7

SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55	49

Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402X Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	

Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	6	

VOTE: 823 Bunyangabu District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	Yes	

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 : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	95%	

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	9592	

PIAP Output : 1203010518X Target population fully immunized

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

Budget Output: 320052 Care and Treatment Coordination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	50	

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	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	75%

VOTE: 823 Bunyangabu 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: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100%	83%

PIAP Output : 1203010508X Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	50%	45%

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
No. of voluntary medical male circumcisions done	Number	1021	1073

PIAP Output : 1203010511X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90%	83%

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
No. of stakeholder engagements in the HIV prevention effort	Number	180	180

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	1:64	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	2	

VOTE: 823 Bunyangabu District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75:1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 NLIC staff capacities built	Number	5	No arrangements were made

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	5%	3,5% of untitled land was

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 land titles issued	Number	15	A cumulative total of 14 land

VOTE: 823 Bunyangabu District

Quarter 3

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
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	50	10
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	40	14
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	2	3
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,	Number	50	20
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Youth trained	Percentage	15	

VOTE: 823 Bunyangabu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	1	non activity

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	2	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	3	3

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	0.5%	Nil

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	

VOTE: 823 Bunyangabu 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: 190032 Product and Services Market Research

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	3	Database of agro facilities in

VOTE: 823 Bunyangabu 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: 236475 Kibiito 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)					
Kabale Moslem P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent		14,945	0
Kyeya P.S.	Kyeya	Programme Conditional Grant - Non Wage Recurrent		7,403	0
Mugoma B P.S.	Mugooma	Programme Conditional Grant - Non Wage Recurrent		12,310	0
Mujunju P.S.	Mujunju	Programme Conditional Grant - Non Wage Recurrent		12,728	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)					
RWIMI S.S.S	Rwimi	Programme Conditional Grant - Non Wage Recurrent		108,560	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	Debt for Yerya gfs in Bunjojo - Bwizibwera	Programme Conditional Grant - Development		11,530	0

VOTE: 823 Bunyangabu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236477 Rwimi 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)					
Kadindimo P.S.	Kadindimo	Programme Conditional Grant - Non Wage Recurrent		12,673	0
Kitere P.S.	Kitere	Programme Conditional Grant - Non Wage Recurrent		12,752	0
NTAMBI P.S.	Ntambi	Programme Conditional Grant - Non Wage Recurrent		1,479	0
NYAMBA B P.S	Nyamba	Programme Conditional Grant - Non Wage Recurrent		6,065	0
Rugaaga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		4,624	0
ST. JOHN S NSONGYA P.S.	Nsongya - Kaina	Programme Conditional Grant - Non Wage Recurrent		7,977	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	Kaina, Hakibate, Buguzi, Kiko, Bwizibwera, Mugoma	Programme Conditional Grant - Development		14,311	0

VOTE: 823 Bunyangabu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236478 Rwimi 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: 263402 Transfer to Other Government Units					
Rwimi Town Council	Central	Transitional Conditional Grant - Development		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Central ward	District Discretionary Equalisation Development Grant		31,893	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Gatyaanga Primary School	Programme Conditional Grant - Development		20,553	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Retention of Gatyanga design	Programme Conditional Grant - Development		3,030	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Rwimi Market	Programme Conditional Grant - Development		55,000	0

VOTE: 823 Bunyangabu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236480 Kateebwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kateebwa Monument HC III	Programme Conditional Grant - Development		126,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rubona Central	Programme Conditional Grant - Development		20,553	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAIGA P.S.	Bunaiga	Programme Conditional Grant - Non Wage Recurrent		18,331	0
Butyoka SDA P.S	Butyooka	Programme Conditional Grant - Non Wage Recurrent		7,494	0
KARUGAYA SDA P.S	Karugaya	Programme Conditional Grant - Non Wage Recurrent		15,808	0
Karambi B P.S. C/O 38 FORT PORTAL	Karambi	Programme Conditional Grant - Non Wage Recurrent		10,166	0
Kateebwa Adventist	Mitandi	Programme Conditional Grant - Non Wage Recurrent		1,372	0

VOTE: 823 Bunyangabu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236480 Kateebwa 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: 227001 Travel inland					
Travel Inland - Sensitization Trips	Masibwe Bunaiga, Yerya, Buheesi GFSS	Programme Conditional Grant - Non Wage Recurrent		18,066	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bugaya, Ruseke	Programme Conditional Grant - Development		60,235	0
LCIII: 236482 Kabonero 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwano	Programme Conditional Grant - Development		20,553	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU B P.S.	Bukurungu	Programme Conditional Grant - Non Wage Recurrent		15,742	0
BULYAMBAGHU	Bukara	Programme Conditional Grant - Non Wage Recurrent		10,894	0
KATUGUNDA P.S.	Katugunda	Programme Conditional Grant - Non Wage Recurrent		3,797	0
KINYAMPANIKA P.S.	Kinyampanika	Programme Conditional Grant - Non Wage Recurrent		12,258	0
NYAMBA SDA P.S	Nyamba	Programme Conditional Grant - Non Wage Recurrent		1,651	0
RWANO P.S.	Rwano	Programme Conditional Grant - Non Wage Recurrent		3,662	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236482 Kabonero 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. ADOLF P.S.	Kabonero	Programme Conditional Grant - Non Wage Recurrent		11,552	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Katugunda Seed secondary school	Katugunda Seed Secondary school	Programme Conditional Grant - Development		50,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katugunda Seed Secondary School	Programme Conditional Grant - Development		799,498	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kabonero, Katebwa, Kiyombya Sc, Rwimi TC	Programme Conditional Grant - Development		8,474	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring visits to the capital projects	Kabonero, Katebwa, Kiyombya, Rwimi TC	Programme Conditional Grant - Development		11,050	0
Item: 227001 Travel inland					
Travel Inland - Others	Kabulinda, Katoma	Programme Conditional Grant - Non Wage Recurrent		21,267	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236482 Kabonero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitengya, Kabulinda, Nyarugongo	Programme Conditional Grant - Development		84,240	0
LCIII: 236483 Rubona Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		5,637	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					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Rubona HC III	Programme Conditional Grant - Development		22,902	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rubona Primary School	Programme Conditional Grant - Development		20,553	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236483 Rubona Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA S.S	Rubona	Programme Conditional Grant - Non Wage Recurrent		70,120	0
LCIII: 236484 Kyamukube Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsuura Seed Secondary School	Programme Conditional Grant - Development		553,995	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitandi SS	Mitandi	Programme Conditional Grant - Non Wage Recurrent		54,660	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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nsuura, Kyamukube, Bujabara	Programme Conditional Grant - Development		45,282	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	Kibiito central	District Discretionary Equalisation Development Grant		7,966	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibiito Central	District Discretionary Equalisation Development Grant		7,500	0
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	Kibiito Central	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiito central	District Discretionary Equalisation Development Grant		10,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		10,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kibiito central	District Discretionary Equalisation Development Grant		14,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances during sittings	Kibiito Central	District Discretionary Equalisation Development Grant		21,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kibiito Central	District Discretionary Equalisation Development Grant		3,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Kibiito central	District Discretionary Equalisation Development Grant		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibiito Central	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kibiito Central	District Discretionary Equalisation Development Grant		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscription	Kibiito central	District Discretionary Equalisation Development Grant		952	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DPAC Sitings, investigations	Kibiito Central	District Discretionary Equalisation Development Grant		4,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		0	0
Welfare - Assorted Welfare Items	Kibiito Central	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		0	0
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibiito central	District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kibiito Cell B	Programme Conditional Grant - Development		206	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		3,500	0
Workshops, Meetings, Seminars - Training (Others)	Central	Programme Conditional Grant - Development		200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		4,525	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Centralward	Programme Conditional Grant - Development		2,188	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Central wards	Programme Conditional Grant - Development		1,214	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kibiito V	Programme Conditional Grant - Development		1,820	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Central	Programme Conditional Grant - Development		37,286	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)		Programme Conditional Grant - Development		8,800	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kibiito Cell B	Programme Conditional Grant - Development		190,169	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,209	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Baylor International (Uganda)		12,616	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Facilitation	District Health Office	External Financing United Nations Children Fund (UNICEF)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,688	18,672
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent		76,779	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		12,153	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		11,903	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					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for kabahango HC III, Kibaate HC IIIand Kateebwa HC III	Central	Programme Conditional Grant - Development		11,781	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing, environment and social safeguards and Monitoring and evaluation	Central wad	Programme Conditional Grant - Non Wage Recurrent		14,623	0
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of rentention	Central ward	Programme Conditional Grant - Development		4,454	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S RWENGWARA	Rwengwara	Programme Conditional Grant - Non Wage Recurrent		13,428	0
ST. JOHN S YERYA P.S.	Yeerya	Programme Conditional Grant - Non Wage Recurrent		23,247	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		153	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Central ward	Programme Conditional Grant - Non Wage Recurrent		3,791	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the Nsuura seed school in Kyamukube TC	Nsuura Seed Secondary	Programme Conditional Grant - Development		50,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		330,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Kibiito Cell B	Programme Conditional Grant - Development		110,198	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: 224011 Research Expenses					
Water quality test for quality assurance	District over	Programme Conditional Grant - Development		10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Non Wage Recurrent		1,264	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kibiito Market latrine	Programme Conditional Grant - Development		2,475	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		13,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kibiito Cell B	District Discretionary Equalisation Development Grant		17,799	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central Ward - Kibiito Cel B	District Discretionary Equalisation Development Grant		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236494 Buheesi Subcounty					
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 - AIDs Prevention Trips	District Health Office	Programme Conditional Grant - Development		361	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOOTA HC III	Buheesi TC, Kiboota Ward	Programme Conditional Grant - Non Wage Recurrent	0	4,030	1,008
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KIBOOTA HC III	Buheesi Town Council	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		11,776	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					
Item: 225204 Monitoring and Supervision of capital work					
Evaluation, award, supervision and commissioning of capital works	Kabahango HC III and Kateebwa HC III	Programme Conditional Grant - Development		7,000	0
Bills of Quantities preparation, Social and environmental screening, and joint supervision	Kabahango HC III and Rubona HC III	Programme Conditional Grant - Development		5,351	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kabahango HC III	Programme Conditional Grant - Development		38,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kabahango HC III	Programme Conditional Grant - Development		146,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236494 Buheesi 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)					
KYAMIYAGA P.S	Kilezia	Programme Conditional Grant - Non Wage Recurrent		5,076	0
Kabahango P.S.	Kabahango	Programme Conditional Grant - Non Wage Recurrent		13,606	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kelezia, Kyamiyaga	Programme Conditional Grant - Development		50,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Irinda, Kitonzi, Rwebigera, Kakweya, Lyembaire	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 236497 Kisomoro 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)					
Kanyansinga P.S.	Kanyansinga	Programme Conditional Grant - Non Wage Recurrent		4,219	0
Kyamuhemba P.S	Kyamuhemba	Programme Conditional Grant - Non Wage Recurrent		8,852	0
Nsongya P.S.	Nsongya	Programme Conditional Grant - Non Wage Recurrent		1,544	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236498 Kiyombya 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)					
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
NYAMISEKE HC II	Nyamiseke HC II	Programme Conditional Grant - Non Wage Recurrent		7,678	0
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		14,302	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakatonzi	Programme Conditional Grant - Development		58,553	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)					
KIYOMBYA SEED SCHOOL	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		118,388	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	Kiyombya Seed school	Programme Conditional Grant - Development		36,238	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236498 Kiyombya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamiseke RGC	Programme Conditional Grant - Development		13,765	0
LCIII: 273292 Nyakigumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		27,757	0
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KICUUCU HC II	Kicuucu HC II	Programme Conditional Grant - Non Wage Recurrent		7,678	0
LCIII: 273293 Bukara					
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)					
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent		21,434	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273293 Bukara					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwagimba	Programme Conditional Grant - Development		6,477	0
LCIII: 273955 Kakinga 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: 263402 Transfer to Other Government Units					
Kakinga Town Council	Central	Transitional Conditional Grant - Development		150,000	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)					
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent		10,417	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273955 Kakinga 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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for shallow wells Kakinga, Kibiito	Programme Conditional Grant - Development		1,650	0
LCIII: S1937 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIMI HC III	Rwimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
MUJUNJU HC II	Mujunju Parish	Programme Conditional Grant - Non Wage Recurrent	0	7,678	3,839
KABONERO HC III	Kabonero Parish	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KATEEBWA MONUMENT HC III	Kateebwa Parish	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KATEEBWA MONUMENT HC III	Kateebwa Parish	Programme Conditional Grant - Non Wage Recurrent	0	4,953	1,238
KIBAATE HC III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		11,422	0
KASUNGANYANJA HC III	Kibiito S/C, Kasunganyanja Parish	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KIBAATE HC III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		15,356	0
Mitandi Health Centre III	Mitandi HC III	Programme Conditional Grant - Non Wage Recurrent		12,153	0
BUHEESI HC II	Buheesi Town Council	Programme Conditional Grant - Non Wage Recurrent		7,678	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHONDO HC II	Kisomoro Sub County	Programme Conditional Grant - Non Wage Recurrent		7,678	0
RWIMI HC III	Rwimi Town Council	Programme Conditional Grant - Non Wage Recurrent		22,455	0
KABONERO HC III	Kabonero Sub County	Programme Conditional Grant - Non Wage Recurrent		14,554	0
KASUNGANYANJA HC III	Kibiito Sub County	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Mitandi Health Centre III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHONDO P.S.	Bihondo	Programme Conditional Grant - Non Wage Recurrent		8,963	0
BUBWIKA P.S.	Bubwika	Programme Conditional Grant - Non Wage Recurrent		9,533	0
BUKARA P.S	Bukara	Programme Conditional Grant - Non Wage Recurrent		2,064	0
Buheesi P.S.	Rwensenene	Programme Conditional Grant - Non Wage Recurrent		10,308	0
Bujonjo Primary School	Bunjojo	Programme Conditional Grant - Non Wage Recurrent		10,295	0
Busiita P.S.	Busiita	Programme Conditional Grant - Non Wage Recurrent		17,187	0
GATYANGA P.S.	Gatyaanga	Programme Conditional Grant - Non Wage Recurrent		12,433	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 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)					
KABATA P.S.	Kabata	Programme Conditional Grant - Non Wage Recurrent		11,705	0
KABURAI SOKE HILL P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		1,458	0
KANYAMUKALE P.S.	Kyanga	Programme Conditional Grant - Non Wage Recurrent		8,145	0
KIBAATE S.D.A P.S	Kbaate	Programme Conditional Grant - Non Wage Recurrent		9,520	0
KIBIITO P.S.	Kibiito	Programme Conditional Grant - Non Wage Recurrent		26,991	0
KIMBUGU P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		12,014	0
KITONZI P.S	Kabaale	Programme Conditional Grant - Non Wage Recurrent		5,913	0
KYAKATABAZI P.S.	Kyakabazi	Programme Conditional Grant - Non Wage Recurrent		13,710	0
Kaguma P.S.	Kaguma	Programme Conditional Grant - Non Wage Recurrent		27,004	0
Kakooga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		7,283	0
Kasunganyanja P.S.	Kasunganyanja	Programme Conditional Grant - Non Wage Recurrent		23,652	0
Kasura P.S	Kasura	Programme Conditional Grant - Non Wage Recurrent		9,197	0
Kiboota P.S.	Kiboota	Programme Conditional Grant - Non Wage Recurrent		21,402	0
Kinoni B P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Kiryantaama P.S.	Kiryantaama	Programme Conditional Grant - Non Wage Recurrent		16,916	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 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)					
Kisomoro P.S	Bulemezi	Programme Conditional Grant - Non Wage Recurrent		13,518	0
Kiyombya P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		16,955	0
Kyamatanga P.S.	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		26,338	0
Mitandi S.D.A P.S.	Mitandi	Programme Conditional Grant - Non Wage Recurrent		13,541	0
NSUURA P.S.	Nsuura	Programme Conditional Grant - Non Wage Recurrent		11,097	0
NYABWINA P/S	NYabwina	Programme Conditional Grant - Non Wage Recurrent		12,026	0
NYAKATONZI PRIMARY SCHOOL	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		1,372	0
Ntanda	Ntanda	Programme Conditional Grant - Non Wage Recurrent		6,065	0
RWIMI P.S.	Rwimi Central	Programme Conditional Grant - Non Wage Recurrent		18,992	0
Rubona P.S	Rubona Central	Programme Conditional Grant - Non Wage Recurrent		17,463	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)					
KATEEBWA HIGH SCHOOL	Kateebwa	Programme Conditional Grant - Non Wage Recurrent		78,720	0
BUHEESI S.S	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		105,068	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIITO S.S	Kibiito	Programme Conditional Grant - Non Wage Recurrent		382,172	0
MOTHERCARE SS	KAbata	Programme Conditional Grant - Non Wage Recurrent		43,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUGUNDA SKILLS DEVELOPMENT CENTRE	KATUGUNDA SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent		60,244	0
KISOMORO TECHNICAL	KISOMORO TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		142,770	0