
VOTE: 814 Bugweri District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 814 Bugweri District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Makune William Abwooli
(Accounting Officer)

Signed on Date: 08-06-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	285,390	116,500	43%
Discretionary Government Transfers	3,194,645	3,194,645	2,396,934	75%
Conditional Government Transfers	24,816,492	26,317,017	19,160,773	77%
Other Government Transfers	402,871	683,288	198,806	49%
External Financing	0	0	0	
Total Revenues shares	28,687,144	30,480,340	21,873,012	76%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,136,506	1,150,728	655,226	58%
Tourism Development	199,545	199,545	65,845	33%
Natural Resources, Environment, Climate Change, Land and Water Management	345,209	345,209	193,404	56%
Private Sector Development	81,273	81,273	47,691	59%
Integrated Transport Infrastructure and Services	958,250	1,238,666	874,321	91%
Sustainable Urbanisation and Housing	2,720	2,720	884	33%
Human Capital Development	20,297,859	21,784,163	13,511,480	67%
Public Sector Transformation	4,257,384	3,740,241	2,537,938	60%
Governance and Security	645,669	1,232,018	861,928	133%
Regional Balanced Development	88,054	27,848	16,401	19%
Development Plan Implementation	674,675	677,929	244,516	36%
Grand Total	28,687,144	30,480,340	19,009,634	66%
Wage	18,042,124	18,042,124	12,646,503	70%
Non-Wage Recurrent	9,090,582	9,459,146	5,986,623	66%
Domestic Devt	1,554,438	2,979,069	376,508	24%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district has accumulated received UGX 21,873,012,000 by the 31st of March 2026. This translates into a 78% of the District council approved budget. This high performance to date is due to UGX 1,891,058,457,000 supplementary budget under Ugift programme, Uganda road fund and local revenue for the urban councils which was uploaded by the MoFPED in this quarter under review. The Ugift funds were meant for completion of the Seed Secondary school of Idudi and Mpiita of UGX 1,094,303,306, UGX 126,000,000 capitation for the seed Schools of Mpiita and Idudi, UGX 266,000,000 for the procurement of medical equipment under the health department, UGX 266,000,000 road funds, UGX 12,000,000 locally raised revenue for the town councils and UGX 14,221,674 for micro- scale irrigation system. By the time of this report no confirmed expenditure had been recorded by department.

In terms of expenditure with respect to the budget, a total of UGX 19,009,634,000 has cumulatively been spent by the 31st march 2026. Of the spent funds, UGX 12,646,503,000 (66.5%) was spent on the payment of staff salaries, UGX 5,986,623,000 (31.5%) spent on the recurrent operations of the district including LLGs, Health facilities and all public education institutions. While a balance of 2% spent on development activities. The highest expenditure was seen the departments statutory, roads, administration, notwithstanding unspent balances still on the budget lines within the reference period. The balances include UGX 227,057,000 under administration, UGX 60,000,000 under Finance, UGX 13,450,000 as wage under Statutory bodies, UGX 155,538,000 under production, UGX 359,947,000 under Health, UGX 1.5 billion under education, UGX 191,469,000 under water sector, UGX 59,513,000 under natural resources as staff salaries, UGX 8,384,000 staff salaries under Community based services department, UGX 134,218,000 under planning.

VOTE: 814 Bugweri District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	285,390	116,500	43%
Business licenses	65,520	65,520	16,000	24%
Land Fees	12,000	12,000	3,000	25%
Local Services Tax-Payable By Individuals	110,015	110,015	70,000	64%
Market /Gate Charges	16,000	16,000	8,000	50%
Miscellaneous receipts/income	10,155	10,155	8,000	79%
Other Licence fees	36,026	36,026	0	0%
Other permits	5,420	5,420	4,000	74%
Property related Duties/Fees	15,000	15,000	7,500	50%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	3,194,645	3,194,645	2,396,934	75%
District Discretionary Equalisation Development Grant	458,523	458,523	343,892	75%
District Unconditional Grant Non-Wage	753,721	753,721	565,169	75%
District Unconditional Grant Wage	1,789,333	1,789,333	1,343,307	75%
Urban Discretionary Equalisation Development Grant	60,289	60,289	45,217	75%
Urban Unconditional Non-Wage	132,779	132,779	99,348	75%
Conditional Government Transfers	24,816,492	26,317,017	19,160,773	77%
Programme Conditional Grant - Non Wage Recurrent	7,528,075	7,654,075	5,506,101	73%
Programme Conditional Grant - Development	870,810	2,245,335	1,340,370	154%
Programme Conditional Grant - Wage Recurrent	16,252,792	16,252,792	12,190,690	75%
Transitional Conditional Grant - Development	164,815	164,815	123,611	75%
Other Government Transfers	402,871	683,288	198,806	49%
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
GROW Project	14,669	14,669	685	5%
Micro Projects under Luwero Rwenzori Development Programme	62,800	62,800	0	0%
National Oil Seeds Project	95,000	95,000	25,000	26%
Support to PLE (UNEB)	25,000	25,000	24,900	100%
Uganda Road Fund (URF)	0	280,416	139,124	
Uganda Women Entrepreneurship Program(UWEP)	5,403	5,403	9,096	168%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	28,687,144	30,480,340	21,873,012	76%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The district has accumulated received UGX 21,873,012,000 by the 31st of March 2026. This translates into a 78% of the District council approved budget. This high performance to date is due to UGX 1,891,058,457,000 supplementary budget under Ugift programme, Uganda road fund and local revenue for the urban councils which was uploaded by the MoFPED in this quarter under review. The Ugift funds were meant for completion of the Seed Secondary school of Idudi and Mpiita of UGX 1,094,303,306, UGX 126,000,000 capitation for the seed Schools of Mpiita and Idudi, UGX 266,000,000 for the procurement of medical equipment under the health department, UGX 266,000,000 road funds, UGX 12,000,000 locally raised revenue for the town councils and UGX 14,221,674 for micro- scale irrigation system. By the time of this report no confirmed expenditure had been recorded by department.

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Cumulative Performance for Other Government Transfers

We have cumulatively received UGX 198,806,000 representing 49% only. The variation is due to non release from MoH immunization funds. we learnt that the activity was implemented as off budget support and funds being paid by the moH itself instead of transferring the funds to the district. Similarly USh 139,124,000 was realized inform of Uganda Road Fund (URF) under a supplementary budget in the quarter review.

Cumulative Performance for External Financing

VOTE: 814 Bugweri District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,215,310	4,284,516	2,949,440	70%	900,822
Sub-Total	4,215,310	4,284,516	2,949,440	70%	900,822
Department: Finance					
10 Financial Management and Accountability (LG)	420,568	363,616	145,916	35%	50,965
Sub-Total	420,568	363,616	145,916	35%	50,965
Department: Statutory bodies					
10 Legislation and Oversight	583,457	583,457	394,087	68%	177,541
Sub-Total	583,457	583,457	394,087	68%	177,541
Department: Production and Marketing					
10 Agricultural Extension	958,024	958,024	563,281	59%	179,966
20 Agricultural Production	49,261	63,483	24,655	50%	4,417
30 Agricultural Value Chain Services	129,220	129,220	67,289	52%	38,479
Sub-Total	1,136,506	1,150,728	655,226	58%	222,862
Department: Health					
10 Primary HealthCare	4,872,567	5,138,567	3,280,992	67%	1,105,232
30 Health Management and Supervision	61,275	61,275	41,596	68%	13,319
Sub-Total	4,933,843	5,199,843	3,322,588	67%	1,118,551
Department: Education					
10 Pre-Primary and Primary Education	6,824,333	6,824,333	4,684,665	69%	1,621,161
20 Secondary Education	6,881,568	8,101,871	4,772,729	69%	1,705,255
30 Skills Development	491,100	491,100	329,679	67%	109,408
40 Education&Sports Management and Inspection	483,612	483,612	150,143	31%	51,726
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	14,683,613	15,903,916	9,939,216	68%	3,488,551
Department: Roads and Engineering					
10 Community Access Roads	967,250	1,247,666	877,521	91%	509,537
20 Engineering Services	182,750	182,750	60,036	33%	19,686
Sub-Total	1,150,000	1,430,416	937,557	82%	529,224

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	381,366	381,366	94,757	25%	31,008
Sub-Total	381,366	381,366	94,757	25%	31,008
Department: Natural Resources					
10 Natural Resources Management	328,929	328,929	183,841	56%	62,590
Sub-Total	328,929	328,929	183,841	56%	62,590
Department: Community Based Services					
10 Community Mobilisation	163,051	163,051	96,777	59%	21,276
20 Empowerment and Mindset Change	135,987	135,987	58,142	43%	22,176
Sub-Total	299,038	299,038	154,919	52%	43,452
Department: Planning					
10 Planning and Statistics	345,661	345,661	115,277	33%	33,698
Sub-Total	345,661	345,661	115,277	33%	33,698
Department: Internal Audit					
10 Compliance	110,786	110,786	63,309	57%	19,521
Sub-Total	110,786	110,786	63,309	57%	19,521
Department: Trade, Industry and Local Development					
10 Commercial Services	56,068	56,068	32,534	58%	15,553
20 Value Chain Services	42,000	42,000	20,967	50%	7,341
Sub-Total	98,068	98,068	53,500	55%	22,893
Grand Total	28,687,144	30,480,340	19,009,634	66%	6,701,678

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,807,606	3,876,812	2,931,146	77%	958,343
District Unconditional Grant Non-Wage	81,915	81,915	40,416	49%	3,748
District Unconditional Grant Wage	484,903	484,903	469,260	97%	180,033
Locally Raised Revenues	27,871	27,871	45,683	164%	5,234
Multi-Sectoral Transfers to LLGs_NonWage	267,439	336,645	166,678	62%	32,959
Programme Conditional Grant - Non Wage Recurrent	2,945,479	2,945,479	2,209,109	75%	736,370
Development Revenues	407,703	407,703	245,352	60%	41,500
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	4,000
Multi-Sectoral Transfers to LLGs_Gou	249,703	249,703	124,852	50%	0
Transitional Conditional Grant - Development	150,000	150,000	112,500	75%	37,500
Total Revenues Shares	4,215,310	4,284,516	3,176,498	75%	999,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,903	484,903	420,655	87%	138,714
Non Wage	3,322,704	3,391,910	2,335,509	70%	697,684
Development Expenditure					
Domestic Development	407,703	407,703	193,277	47%	64,425
External Financing	0	0	0	0%	0
Total Expenditure	4,215,310	4,284,516	2,949,440	70%	900,822
C: Unspent Balances					
Recurrent Balances	958,343	1787411.80725	174,982		
Wage		180,033	48,605	-7,990,673%	
Non Wage		778,310	126,377	-328,022,207,85 3,607,300%	
Development Balances			52,075		
Domestic Development			52,075	-17,349,192%	
External Financing			0	0%	
Total Unspent			227,057	-293,944,188%	

VOTE: 814 Bugweri District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department realized UGX 999,843,000 in the quarter, which is 75% of the department's approved budget. Most of the sources received 100% of what was expected in the quarter apart from locally raised revenue which received 164%.

With respect to expenditure, the Department spent shs. 900,822,000. Of this, 77.4% was non-wage, 15.4 was wage and the remaining balance being development leaving unspent balances of shs. 227,057,000.

Of the unspent UGX 126,377,000 was non-wage, shs 52,075,000 are development for the construction of Busembatia Council Hall whose project has not yet been paid, UGX 48,605,000 are for the activities that were not implemented in the quarter which are yet to be implemented in the coming quarter.

Reasons for unspent balances on the bank account

Delayed initiation of procurement by heads of departments and engineers and late release of funds from the center.

Highlights of physical performance by end of the quarter

1 consultation to the ministry of public service conducted

3 procurement reports ie January ,Febuary and March submitted to PPDA

2 two procurement plans submitted to PPDA Mbale

Airtime and Data for the sector Procured

Incoming and outgoing letters delivered to the relevant offices

Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office primises cleaned, Ugift project monitored

Partial construction of Busembatia council hall on going. 12 Heads of department and Headteachers trained on the balanced score card.

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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	420,568	363,616	213,132	51%	61,017
District Unconditional Grant Non-Wage	69,048	69,048	51,781	75%	17,257
District Unconditional Grant Wage	256,338	256,338	148,254	58%	40,085
Locally Raised Revenues	25,976	38,230	13,097	50%	3,675
Multi-Sectoral Transfers to LLGs_NonWage	69,206	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	420,568	363,616	213,132	51%	61,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	81,038	32%	27,418
Non Wage	164,230	107,278	64,878	40%	23,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,568	363,616	145,916	35%	50,965
C: Unspent Balances					
Recurrent Balances	61,017	138360.364	67,216		
Wage		40,085	67,216	-5,141,848%	
Non Wage		20,932	0	-4,664,807%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			67,216	-14,530,589%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 61,017,000 in the quarter. This is 51% of the department's annual budget. Of the received, 40,085,000/= was wage, 17,257,000/= non- wage and the remaining balance being locally raised revenue. To note is that Locally Raised Revenue for LLGs had not yet been realised in the quarter making the department to perform poorly in the receipts it meant to get.

With respect to expenditure, the department spent shs. 50,965,000 in the quarter. Of the expenditure 53.8% was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 67,216,000 of which it was all wage for staff whose salary had not yet been updated.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wage that remained was for the staff yet to be recruited. For non-wage Some of the activities were extended in the next quarter.

Highlights of physical performance by end of the quarter

Departmental staff were mentored and developed and departmental activities monitored and inspected in the quarter. Business /tax payers were enumerated , Tax payers in all the LLGs were assessed, One tax payer register was developed ,Assessment results were displayed, local revenue collected and shared with relevant authorities. All the departmental staff were supervised and also all financial activities in the Department were coordinated, All the departmental staff were paid in the quarter.

VOTE: 814 Bugweri District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	538,205	538,205	380,185	71%	157,753
District Unconditional Grant Non-Wage	351,285	351,285	263,830	75%	118,187
District Unconditional Grant Wage	133,996	133,996	100,497	75%	33,499
Locally Raised Revenues	52,924	52,924	15,858	30%	6,067
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	583,457	583,457	414,124	71%	169,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	87,047	65%	27,423
Non Wage	404,209	404,209	279,688	69%	134,481
Development Expenditure					
Domestic Development	45,252	45,252	27,352	60%	15,637
External Financing	0	0	0	0%	0
Total Expenditure	583,457	583,457	394,087	68%	177,541
C: Unspent Balances					
Recurrent Balances	157,753	295830.9735	13,450		
Wage		33,499	13,450	-2,742,327%	
Non Wage		124,254	0	-23,366,616%	
Development Balances			6,587		
Domestic Development			6,587	-2,260,760%	
External Financing			0	0%	
Total Unspent			20,037	-39,239,641%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 169,066,000. This is 71% of the department's annual budget. Of the received, 118,187,000/= was non-wage recurrent, 33,499,000/= was wage, 11,313,000/= is development and the remaining balance being locally raised revenue. To note is that Locally Raised Revenue was less because of non-compliance of some of the lower local governments.

With respect to expenditure, the department spent shs. 177,541,000 in the quarter. Of the expenditure 75.7% was non-wage, 15.4% was wage and the remaining balance being development leaving unspent balances of shs 20,037,000. Of the unspent 67.1% was wage for the staff whose salary had not yet been paid and the remaining balance being development for the activities not yet paid.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Projects could not be monitored as they had not yet complete, Some staff had not yet gotten salary for the quarter under review.

Highlights of physical performance by end of the quarter

One sitting of the committees of council was held. 2 council sittings were held. Office stationery was procured, electricity bills for Council Hall office was paid. Quarterly Commission reports were produced. 120 Land applications were considered in the quarter. one land board reports were produced. Office Stationery was procured. One DPAC meeting was held and one report produced. One audit report was reviewed. One procurement plan produced by the contracts committee.

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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	966,014	966,014	675,784	70%	223,707
Locally Raised Revenues	22,000	22,000	5,070	23%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	221,119	221,119	165,839	75%	55,280
Programme Conditional Grant - Wage Recurrent	672,895	672,895	504,875	75%	168,427
Development Revenues	170,492	184,714	134,980	79%	49,734
Programme Conditional Grant - Development	170,492	184,714	134,980	79%	49,734
Total Revenues Shares	1,136,506	1,150,728	810,764	71%	273,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	672,895	672,895	407,427	61%	131,427
Non Wage	293,119	293,119	170,441	58%	69,570
Development Expenditure					
Domestic Development	170,492	184,714	77,358	45%	21,865
External Financing	0	0	0	0%	0
Total Expenditure	1,136,506	1,150,728	655,226	58%	222,862
C: Unspent Balances					
Recurrent Balances	223,707	448000.45925	97,916		
Wage		168,427	97,448	-13,122,355%	
Non Wage		55,280	468	-14,779,688%	
Development Balances			57,622		
Domestic Development			57,622	-6,160,933%	
External Financing			0	0%	
Total Unspent			155,538	-65,249,128%	

Summary of Department Revenues and Expenditure by Source

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Revenue: UGX 299,276,487 UGX

Expenditure: UGX 241,314,000

Grant performance was as follows:

Wage received 168,223,779 and spent 138,000,000;

Production and Marketing received 12,315,299 and spent 4,417,000;

Agricultural extension received 211,503,896 and spent 166,634,000;

PDM received 19,805,098 and spent 19,500,000;

Microscale irrigation received 29,732,402 and spent 22,502,195;

Local Revenue received 8,150,000 and spent 8,150,000;

Other Gov't Transfers received 25,000,000 and spent 20,800,000

Reasons for unspent balances on the bank account

- i) The wage budget caters for 2 extra staff whose recruitment is yet to be realised
- ii) There are a number of items for procurement but the available funds are insufficient. Funds were therefore left on account to accumulate to the desired amount with subsequent releases
- iii) Supplementary funds revoted for payment of retention to the Microscale Irrigation contractors not yet paid out since they are still insufficient.

Highlights of physical performance by end of the quarter

6 Farmer Field schools maintained in 5 LLGs; 141 farmers trained through the FFS methodology; 50 surveillance tsetse traps deployed in 5 subcounties; 5 fish trained farmers trained on disease detection; 16 farmers trained silage making; 81 artificial inseminations performed; Meat inspection carried out on 981 cattle and 1,010 shoats; 28 dogs and cats vaccinated against rabies; 2,100 cattle vaccinated against FMD; 87 cattle vaccinated against LSD; 36 Practical Training Centres established and 72 CBFs selected in 36 parishes; 1 quarterly review & planning meeting held for production staff; 36 PDCs and 36 Parish Chiefs facilitated to oversee PDM activities; 1 monitoring by district production committee; Continued to prepare 8 farmers to host coffee/apiculture integration demo sites in 5 subcounties; Social mentoring done on 32 NOSP farmer groups;

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,754,156	4,754,156	3,414,770	72%	1,137,932
Locally Raised Revenues	6,000	6,000	2,760	46%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	565,886	565,886	424,414	75%	141,471
Programme Conditional Grant - Wage Recurrent	3,982,270	3,982,270	2,987,596	75%	996,460
Development Revenues	179,686	445,686	267,765	149%	177,922
Programme Conditional Grant - Development	179,686	445,686	267,765	149%	177,922
Total Revenues Shares	4,933,843	5,199,843	3,682,535	75%	1,315,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,982,270	3,982,270	2,894,204	73%	973,749
Non Wage	771,886	771,886	424,554	55%	140,971
Development Expenditure					
Domestic Development	179,686	445,686	3,830	2%	3,830
External Financing	0	0	0	0%	0
Total Expenditure	4,933,843	5,199,843	3,322,588	67%	1,118,551
C: Unspent Balances					
Recurrent Balances	1,137,932	2303259.896	96,012		
Wage		996,460	93,392	-97,285,659%	
Non Wage		141,471	2,620	-33,252,819%	
Development Balances			263,935		
Domestic Development			263,935	-3,708,123%	
External Financing			0	0%	
Total Unspent			359,947	-330,942,944%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The department received a total revenue of shs. 1,315,908,243 in the quarter, accumulatively accounting for 71% of the revised annual approved budget of 5,199,842,571. The department did not receive funds under locally raised revenue and Other Government Transfers which were controlled directly at the centre MoH.

With respect to expenditure, the department spent shs 1,119,200,840 (85%) of the funds received in the quarter. Of the expenditure, Ugx. 973,749,386 (87%) was wage, Ugx. 141,621,454 (12.6%) non-wage and the remaining balance of 3,830,000 being Development funds leaving unspent balances of Ugx.196,707,403 of which 174,591,587 is Dev't funds and 22,115,816 wage. To note is that the bulk of the Development funds was not spent in the quarter because the Dev't projects had just been launched and no substantive work yet done.

Reasons for unspent balances on the bank account

The unspent balances under PHC wage is because of the health workers who are temporarily off the payroll due to the auditor generals query.

Under Dev't funds, the unspent balances is because the Dev't projects were just launched during the quarter, therefore no substantive work yet done

Highlights of physical performance by end of the quarter

Salaries to 215 staff paid. PHC funds for Health facilities transferred to the respective cost centers. 28 Health facilities supervised and monitored on health service delivery. i.e (MCH, Family planning, TB and HIV/AIDs activities, Cervical cancer activities, Nutrition, CQI activities, Malaria, Infection prevention and control, Disease surveillance - surveillance of potential disease Outbreak in the district conducted, WASH activities, HRIS activities, and HMIS activities). Village Health Teams (VHTs) and services strengthened through the implementation of the ICCM programme.

Launch of Dev't projects of expansion of maternity ward at Busesa HCIV and Construction of Incinerators at Busembatia, Minani, and Nawangisa done.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,409,198	14,535,198	10,672,743	74%	3,887,101
District Unconditional Grant Wage	198,427	198,427	148,820	75%	49,607
Other Transfers from Central Government	25,000	25,000	24,900	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,588,145	2,714,145	1,800,803	70%	938,088
Programme Conditional Grant - Wage Recurrent	11,597,626	11,597,626	8,698,220	75%	2,899,407
Development Revenues	274,415	1,368,718	752,963	274%	615,755
Programme Conditional Grant - Development	274,415	1,368,718	752,963	274%	615,755
Total Revenues Shares	14,683,613	15,903,916	11,425,705	78%	4,502,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,796,053	11,796,053	8,407,990	71%	2,761,111
Non Wage	2,613,145	2,739,145	1,524,672	58%	725,190
Development Expenditure					
Domestic Development	274,415	1,368,718	6,553	2%	2,250
External Financing	0	0	0	0%	0
Total Expenditure	14,683,613	15,903,916	9,939,216	68%	3,488,551
C: Unspent Balances					
Recurrent Balances	3,887,101	7150728.55194167	740,080		
Wage		2,949,013	439,050	306,559,973,908,639,740%	
Non Wage		938,088	301,030	-143,122,320%	
Development Balances			746,410		
Domestic Development			746,410	-12,375,918%	
External Financing			0	0%	
Total Unspent			1,486,489	-989,418,730%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Received 3,762,121,420
spent 3,365,134,140
wage 2599007000
Payment of capitation 704833866
cocurricular 16,660,000
monitoring 5,726667
inspection 6,310,000

Reasons for unspent balances on the bank account

Projects started
one primary school of makandwa PS didnot receive capitation grants because of EMIS data mismatch

Highlights of physical performance by end of the quarter

payment of capitation to 53 primary Government schools ,07 secondary schools and 01 Tertiary institution.
inspection of 78 institutions of learning done.
-Payment of salaries to 789 Teachers Primary,287 secondary ,8 staff at higher LG,26 tertiary.
52 schools monitored.
-03 trainings of co curricular activities done(ECD Sports, scouting ,) done at National level.
-02 Trainings of headteachers done in Budgeting guidelines and inclusive settings.
-07 institutions supported in special needs identification.
-BOQS made and environmental screening done
-03 monitoring done.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,150,000	1,380,310	802,224	70%	254,000
District Unconditional Grant Wage	150,000	150,000	52,224	35%	4,000
Other Transfers from Central Government	0	230,310	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	50,107	0	0%	0
Other Transfers from Central Government	0	50,107	0	0%	0
Total Revenues Shares	1,150,000	1,430,416	802,224	70%	254,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	48,434	32%	16,184
Non Wage	1,000,000	1,230,310	889,124	89%	513,040
Development Expenditure					
Domestic Development	0	50,107	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,000	1,430,416	937,557	82%	529,224
C: Unspent Balances					
Recurrent Balances	254,000	816723.557	-135,333		
Wage		4,000	3,790	-4,968,392%	
Non Wage		250,000	-139,124	-76,053,963%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-135,333	-93,501,725%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Works started late due to the procurement process that delayed leading to the remain of funds in the quarter. This lend to the extension of works in the next quarters. The department also lacks some equipment which makes work delayed

Highlights of physical performance by end of the quarter

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

10.5km kabaigire-nakivumbi-kitumbuzi, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained and salary for 3 staff was paid in the quarter.

VOTE: 814 Bugweri District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,334	120,334	90,452	75%	30,084
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Programme Conditional Grant - Non Wage Recurrent	60,334	60,334	45,452	75%	15,084
Development Revenues	261,032	261,032	195,774	75%	65,258
Programme Conditional Grant - Development	246,217	246,217	184,663	75%	61,554
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	381,366	381,366	286,226	75%	95,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	26,971	45%	7,000
Non Wage	60,334	60,334	42,525	70%	15,252
Development Expenditure					
Domestic Development	261,032	261,032	25,261	10%	8,756
External Financing	0	0	0	0%	0
Total Expenditure	381,366	381,366	94,757	25%	31,008
C: Unspent Balances					
Recurrent Balances	30,084	52335.725	20,956		
Wage		15,000	18,029	-700,033%	
Non Wage		15,084	2,927	-416,926,466,70 8,168,300%	
Development Balances					
Domestic Development			170,513	-6,611,048%	
External Financing			0	0%	
Total Unspent			191,469	-9,380,358%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 95,341,000 in the quarter. This is 75% of the department's annual budget. To note is that all revenues performed at 100% of what was expected in the quarter.

With respect to expenditure, the department spent shs 31,008,000 in the quarter. Of the expenditure shs. 15,252,000 was non-wage, UGX 8,756,000 was development and the remaining balance being wage for the staff whose salary had not yet been updated leaving unspent balances of shs.

191,469,000. Of the unspent 89.1% is development for projects which are still under construction, 9.4% is wage for staff whose salary needs to be updated and the remaining balance being non-wage for some activities being extended to the next quarter.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the planned activities in the quarter were pushed in the next quarter.

Highlights of physical performance by end of the quarter

Sanitation Improvement and follow up activities under MBSIA carried out in the villages of Businda, Kikunyu, Bubinga, Mpiita, Bubonghe all in Igombe S/C. Environment and social safe guide of the water projects conducted. Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII ongoing. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid for the last three quarters. Boreholes at Naitandu ps, Walanga ps, Wante & Butakanira villages were launched.

Construction of Public toilets at Nakivumbi & Minani RGCs ongoing. Feasibility study and design of piped water sys

VOTE: 814 Bugweri District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,929	328,929	243,927	74%	80,232
District Unconditional Grant Wage	276,000	276,000	207,000	75%	69,000
Locally Raised Revenues	8,000	8,000	3,080	39%	0
Programme Conditional Grant - Non Wage Recurrent	44,929	44,929	33,847	75%	11,232
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,929	328,929	243,927	74%	80,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	147,487	53%	48,487
Non Wage	52,929	52,929	36,354	69%	14,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,929	328,929	183,841	56%	62,590
C: Unspent Balances					
Recurrent Balances	80,232	141,579.575	60,086		
Wage		69,000	59,513	-4,848,678%	
Non Wage		11,232	573	-165,564,426,55 0,760,480%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			60,086	-18,303,858%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 80,232,000. This is 74% of the department's annual budget. All the received revenues performed as expected at 100%.

With respect to expenditure, the department spent shs. 62,590,000 in the quarter. Of the expenditure 48,487,000 was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 60,086,000 in the two quarters. Of the unspent, UGX 59,513,000 was wage for staff who left service and those yet to be recruited and the remaining UGX 573,000 being non-wage for the activities to be implemented in the fourth quarter.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds will be spent in the next quarter as activities are still on going

Highlights of physical performance by end of the quarter

30 Participants from the Community sensitized on proper forest Management . 15 field monitoring and supervision of local forest reserve use done.
300 Participants from the communities were sensitized on environment management best practices. 2 land area management committee trained, 25 compliance monitoring on physical planning regulations

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	299,038	299,038	163,284	55%	47,388
District Unconditional Grant Wage	101,051	101,051	75,788	75%	25,263
Locally Raised Revenues	18,000	18,000	13,626	76%	9,096
Other Transfers from Central Government	127,871	127,871	34,782	27%	0
Programme Conditional Grant - Non Wage Recurrent	52,116	52,116	39,087	75%	13,029
Development Revenues	0	0	0	0%	0
Total Revenues Shares	299,038	299,038	163,284	55%	47,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	67,404	67%	21,276
Non Wage	197,987	197,987	87,515	44%	22,176
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,038	299,038	154,919	52%	43,452
C: Unspent Balances					
Recurrent Balances	47,388	121961.40575	8,365		
Wage		25,263	8,384	-2,127,632%	
Non Wage		22,125	-20	-7,520,108%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,365	-15,444,502%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

The Department received a total revenue of shs. 47,388,000 in the quarter. This is 55% of the annual's approved departmental budget. All sources performed as expected in the quarter apart from OGT revenues which received at 0% respectively. The underperformance of the local revenue is due to ministry of Works not sending OGT to the Local Government.

With respect to expenditure, the Department spent shs. 43,452,000 in the quarter. Of this, UGX 22,176,000 was non-wage while the balance was for wage leaving unspent balance of shs. 8,365,000. Of the unspent, UGX 8,384,000 is wage for staff who have not yet been recruited while the remaining balance being non-wage.

Reasons for unspent balances on the bank account

The department spent all the funds that was allocated to implement the planned activities.

Highlights of physical performance by end of the quarter

Two sensitization meetings on HIV issues was conducted in Bugweri T/C.

1 monitoring of UWEP/YLP in each lower local government was conducted. 11 families of PWDs supported with economic empowerment, one training of ICOLEW classes in each of the sub counties conducted. Two Community outreaches on children's rights and parental responsibility was conducted to each Lower Local Government in the quarter, 1 quarterly Council meeting for the elderly was conducted. One monitoring of government programs conducted at district level, 3 court cases and four resettlement of children conducted.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,803	129,803	89,602	69%	26,808
District Unconditional Grant Non-Wage	63,812	63,812	47,856	75%	15,950
District Unconditional Grant Wage	43,432	43,432	32,574	75%	10,858
Locally Raised Revenues	22,559	22,559	9,172	41%	0
Development Revenues	215,858	215,858	159,893	74%	51,964
District Discretionary Equalisation Development Grant	215,858	215,858	159,893	74%	51,964
Total Revenues Shares	345,661	345,661	249,495	72%	78,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,432	43,432	18,067	42%	6,022
Non Wage	86,371	86,371	54,333	63%	13,260
Development Expenditure					
Domestic Development	215,858	215,858	42,877	20%	14,415
External Financing	0	0	0	0%	0
Total Expenditure	345,661	345,661	115,277	33%	33,698
C: Unspent Balances					
Recurrent Balances	26,808	50233.043	17,202		
Wage		10,858	14,507	-602,229%	
Non Wage		15,950	2,695	-3,319,325%	
Development Balances			117,016		
Domestic Development			117,016	-7,261,628%	
External Financing			0	0%	
Total Unspent			134,218	-11,448,941%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District**Quarter 3****SECTION B : Summary by Department**

The department received a total Revenue of shs. 78,772,000. This is 72% of the department's annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 0%.

With respect to expenditure, the department spent shs.33,698,000 in the quarter. Of the expenditure shs. 14,415,000 was development for some procurements that had been completed under development, shs. 13,260,000 non-wage and the remaining balance being wage leaving unspent balances of shs. 134,218,000. Of the unspent, 87.2% was development for the projects under department whose procurements are still ongoing, 39.3% was non-wage for some activities pushed to the coming quarter and then remaining balance being for staff whose salary had not yet been updated and the one yet to be recruited.

Reasons for unspent balances on the bank account

All development projects are not yet complete hence their payment to be done in the next quarter.

Highlights of physical performance by end of the quarter

One Budget Frame work paper document is prepared and submitted to the relevant ministries. One Budget Conference was conducted in quarter one. Monthly Salary for the 2 departmental staff paid in the past 3 quarters.

4 Compliance monitoring of progress of DDEG projects implementation in LLGs, One Annual draft and final performance contract prepared, One Quarterly performance reports prepared and submitted to relevant agencies and ministries.

construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office ongoing.

Social and environment screening of DDEG projects (construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office) done.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,786	110,786	75,879	68%	23,041
District Unconditional Grant Non-Wage	53,000	53,000	39,745	75%	12,245
District Unconditional Grant Wage	43,186	43,186	32,390	75%	10,797
Locally Raised Revenues	14,600	14,600	3,745	26%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	110,786	110,786	75,879	68%	23,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	18,814	44%	6,271
Non Wage	67,600	67,600	44,495	66%	13,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,786	110,786	63,309	57%	19,521
C: Unspent Balances					
Recurrent Balances	23,041	45792.94625	12,570		
Wage		10,797	13,575	-627,135%	
Non Wage		12,245	-1,005	197,397,358,349,135,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,570	-6,307,883%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 23,041,000 in the quarter. This is 68% of the department's approved annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 0.

With respect to expenditure, the department spent shs 19,521,000 in the quarter. Of the expenditure, 67.9% was non-wage and the remaining balance being wage leaving unspent balances of shs. 12,570,000 of which all this was wage for staff whose salary had not yet been paid and updated.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the activities have been extended in the coming quarter.

Highlights of physical performance by end of the quarter

All Government institutions and Departments in the District were audited in the quarter, One quarterly report prepared and copies submitted to all the relevant offices, Salary for the 2 Departmental staff paid.

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,068	98,068	70,336	72%	23,017
District Unconditional Grant Wage	42,000	42,000	31,500	75%	10,500
Locally Raised Revenues	6,000	6,000	1,285	21%	0
Programme Conditional Grant - Non Wage Recurrent	50,068	50,068	37,551	75%	12,517
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,068	98,068	70,336	72%	23,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	20,967	50%	7,341
Non Wage	56,068	56,068	32,534	58%	15,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,068	98,068	53,500	55%	22,893
C: Unspent Balances					
Recurrent Balances	23,017	47410.45075	16,836		
Wage		10,500	10,533	-122,601,167,74 9,171,000%	
Non Wage		12,517	6,303	-2,944,446%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,836	-5,327,013%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Some activities had been pushed in the next quarter.

Highlights of physical performance by end of the quarter

VOTE: 814 Bugweri District

Quarter 3

SECTION B : Summary by Department

Conducted One radio talk show on tourism Development at EYE Fm, conducted 8 sensitization meeting at Bukowe tourism site.10 Trade order sensitization, Effected Trade order in 10 Trading centres and Town Councils. Sensitized all stakeholders and business Community on Trade Order, motor Cycle Repaired and Serviced, mobilized 36 Cooperatives and trained them in Financial Management. Sensitized all stakeholders and business Community on Trade Order, Motor Cycle Repaired and Serviced, mobilized 36 Cooperatives and trained them in Financial Management.

VOTE: 814 Bugweri District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

No interim output in the quarter

Procurement unit facilitated 4 contract & 4 evaluation meetings, submitted monthly procurement reports to PPDA, and awarded contracts in Q3

All procurement activities for the quarter were executed as per the approved procurement plan and scheduled timelines. therefore no variation was registered in the Q3

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,001	0
227001 Travel inland	4,001	750
Total for Key Service Area	8,002	750
Wage	0	0
Non-Wage	8,002	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	The section was facilitated with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	No variation in Q3

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
Total for Key Service Area		3,000	750
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	Pension obligations were fulfilled, within the same period of Q3. In addition, gratuity payments were processed and disbursed to retired staff in line with statutory guidelines.	All the entitled beneficiaries of pension, gratuity and salary were paid
Salaries were processed and paid for all staff in Q3		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		484,903	138,714
273104 Pension		751,537	166,309
273105 Gratuity		2,193,941	431,973
Total for Key Service Area		3,430,381	736,996
	Wage	484,903	138,714
	Non-Wage	2,945,479	598,282
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

	The Administration Department was facilitated to coordinate planning, budgeting, supervision, and reporting. It ensured statutory compliance, supported departments, and facilitated efficient service delivery across district programs.	No significant variation. Activities were implemented as planned, with focus on routine administrative support, supervision, coordination, and reporting functions across the district
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VOTE: 814 Bugweri District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemented

NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,000
221005 Official Ceremonies and State Functions	6,000	1,150
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	549	0
221020 Litigation and related expenses	1,500	575
222001 Information and Communication Technology Services.	1,667	292
223004 Guard and Security services	2,500	310
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	30,000	3,750
227001 Travel inland	25,990	7,786
227004 Fuel, Lubricants and Oils	12,700	2,944
228002 Maintenance-Transport Equipment	16,000	2,500
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	246,206	22,756
Wage	0	0
Non-Wage	88,206	20,756
GoU Dev	158,000	2,000
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

partial construction of Busembatia council hall is on going. late release of funds which training of 12 Heads of department and Headteachers on the delayed procurement balanced score card conducted.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	137,390
Total for Key Service Area	0	137,390
Wage	0	0
Non-Wage	0	74,965

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 62,425
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	The Office of Human Resource was facilitated to coordinate and support staff management functions including employee relations, recruitment and placement processes, payroll administration, handling staff welfare matters, updating personnel files	No significant variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	500
227001 Travel inland		7,578	1,680
Total for Key Service Area		10,578	2,180
	Wage	0	0
	Non-Wage	10,578	2,180
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,215,310	900,822
	Wage	484,903	138,714
	Non-Wage	3,322,704	697,684
	GoU Dev	407,703	64,425
	Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Departmental staff mentored and developed and departmental activities monitored and inspected.	All Departmental staff were mentored. Departmental activities were monitored and inspected.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	2,304	131
221011 Printing, Stationery, Photocopying and Binding	2,600	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,175	750
Total for Key Service Area	14,078	1,631
Wage	0	0
Non-Wage	14,078	1,631
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	250
221011 Printing, Stationery, Photocopying and Binding	1,400	74
222001 Information and Communication Technology Services.	1,933	177
227001 Travel inland	7,228	900
227004 Fuel, Lubricants and Oils	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	0
263402 Transfer to Other Government Units	60,206	0
Total for Key Service Area	77,476	2,201
Wage	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	77,476
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	Departmental staff supervised. Financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	27,418
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	3,313	3,148
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,160	1,232
222001 Information and Communication Technology Services.	2,603	1,240
223001 Property Management Expenses	1,200	100
225204 Monitoring and Supervision of capital work	3,600	1,745
227001 Travel inland	4,400	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	9,000	0
Total for Key Service Area	329,014	47,133
	Wage	27,418
	Non-Wage	19,714
	GoU Dev	0
	Ext Finance	0
Total for Department	420,568	50,965
	Wage	27,418
	Non-Wage	23,546
	GoU Dev	0
	Ext Finance	0

VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications considered. one land board reports produced. Office Stationary procured.	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One revised procurement plan produced. One solicitation advert run in press. Contracts awarded by the committee.	No reason
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One quarterly contracts committee meetings held	4 quarterly contracts committee meetings held	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
211107 Boards, Committees and Council Allowances	6,700	1,650
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	13,400	2,700
Wage	0	0
Non-Wage	13,400	2,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	No variation
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VOTE: 814 Bugweri District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	5,115
227001 Travel inland	21,252	9,352
Total for Key Service Area	39,252	14,467
Wage	0	0
Non-Wage	18,000	5,115
GoU Dev	21,252	9,352
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,280	664
Total for Key Service Area	13,280	664
Wage	0	0
Non-Wage	13,280	664
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	2 committees of council held. 2 council sittings held. Monitoring of government projects undertaken.	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	27,423
211105 Ex-Gratia for Political leaders.	248,080	106,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	1,857
227001 Travel inland	55,800	13,057
Total for Key Service Area	475,020	148,433
Wage	133,996	27,423
Non-Wage	341,024	121,009

VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	1 DPAC reports produced. 1 audit reports previewed. One report submitted to LG PAC and LG finance	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,504	2,493
227001 Travel inland	24,000	6,285
Total for Key Service Area	32,504	8,778
Wage	0	0
Non-Wage	8,504	2,493
GoU Dev	24,000	6,285
Ext Finance	0	0
Total for Department	583,457	177,541
Wage	133,996	27,423
Non-Wage	404,209	134,481
GoU Dev	45,252	15,637
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.

1 awareness meeting 1 farmer exchange visit. 1 field day engagement between farmers and irrigation equipment suppliers. 6 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 sites. 27 farmers supported

The existing Farmer Filed Schools are already above the 3 requires of us by the MAAIF Directorate of Water for Production

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

Item	Approved Budget	Spent
227001 Travel inland	112,009	21,865
Total for Key Service Area	112,009	21,865
Wage	0	0
Non-Wage	22,000	0
GoU Dev	90,009	21,865
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 814 Bugweri District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
One feed miller procured. One feed miller procured. One liquid nitrogen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motorcycle. One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.	N/A	The output items here are for procurement and the available funds are not sufficient. awaiting release of quarter 4 funds to implement
15 staff paid salary for 3 months	13 staff paid salary for 3 months	The additional 2 staff have not yet joined. The recruitment process is underway

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	131,427
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	26,674
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	846,016	158,101
Wage	672,895	131,427
Non-Wage	121,558	26,674
GoU Dev	51,563	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 01 Agro-Industrialization**Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.

13 farmers trained. 1 planning and review meeting. Internet data and stationery procured. 1 Vehicle serviced. 1 livestock feeds training. 1 mobile plant clinic conducted. 1 Quarterly supervision and relation of fish activities.

Items for procurement yet to be supplied

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	0
227001 Travel inland	20,340	4,417
Total for Key Service Area	49,261	4,417
Wage	0	0
Non-Wage	20,340	4,417
GoU Dev	28,921	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

35 groups trained in Gender inclusion. 35 demonstration gardens in oil seed production established. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted

Training on social mentoring for 32 Farmer groups involving 486 farmers

Funds received later than anticipated

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	19,279
Total for Key Service Area	50,000	19,279
Wage	0	0
Non-Wage	50,000	19,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,200	10,200
227001 Travel inland		36,020	9,000
Total for Key Service Area		79,220	19,200
	Wage	0	0
	Non-Wage	79,220	19,200
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,136,506	222,862
	Wage	672,895	131,427
	Non-Wage	293,119	69,570
	GoU Dev	170,492	21,865
	Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 21HCs, 1 HCIV, 7 HCIIIs, and 13 HCIIIs	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidemic prone conditions and other conditions	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,982,270	973,749	
221008 Information and Communication Technology Supplies.	4,000	0	
224001 Medical Supplies and Services	13,400	0	
225204 Monitoring and Supervision of capital work	8,984	3,830	
227001 Travel inland	200,000	0	
263308 Sector Conditional Grant (Non-Wage)	510,611	127,653	
312121 Non-Residential Buildings - Acquisition	93,452	0	
312139 Other Structures - Acquisition	59,850	0	
Total for Key Service Area	4,872,567	1,105,232	
	Wage	3,982,270	973,749
	Non-Wage	710,611	127,653
	GoU Dev	179,686	3,830
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

District HIV/AIDS committee coordination meetings conducted	NA
	NA
conducting community sensitisation meetings on HIV/AIDS	NA
conduct CPDs to staff on HIV/AIDS new guidelines and strategy	NA

VOTE: 814 Bugweri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

One Quarterly District HIV/AIDS coordination committees NA conducted

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Staff welfare maintained. Office stationery Procured. NA
Computers and printers serviced. Electricity bills paid.
Information an telecommunication services maintained.
Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,200	550
223005 Electricity	1,200	300
227001 Travel inland	22,600	5,650
227004 Fuel, Lubricants and Oils	12,875	3,219
228002 Maintenance-Transport Equipment	10,400	2,600
Total for Key Service Area	55,275	13,319
Wage	0	0
Non-Wage	55,275	13,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,933,843	1,118,551
Wage	3,982,270	973,749
Non-Wage	771,886	140,971

VOTE: 814 Bugweri District

Quarter 3

GoU Dev	179,686	3,830
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.

Work just started in Butalango P.S, Bubala P.S, Kalalu P.S, Kigulamo P.S, Busimo P.S, Kiwanyi P.S, Bulunguli P.S.

No reason

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

Primary Government Aided Schools teachers paid salary. NA
Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	1,310,823
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	0
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Key Service Area	5,828,253	1,313,073
Wage	5,553,838	1,310,823
Non-Wage	0	0
GoU Dev	274,415	2,250
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance

Capitation Grant paid to 54 Government Primary Aided schools in order to improve on their performance

One school (Makandwa P.S) showed zero learners on the EMIS system so it was not paid as planned.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	308,088
Total for Key Service Area	996,080	308,088

VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	996,080
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance

Capitation Grant paid to seven Government Secondary Aided schools in order to improve on their performance.

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,139,780	360,978
Total for Key Service Area	1,139,780	360,978
Wage	0	0
Non-Wage	1,139,780	360,978
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All the 8 Secondary Government Aided Schools teachers paid salary

244Teachers paid salary

need for more wage

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	1,344,277
Total for Key Service Area	5,741,788	1,344,277
Wage	5,741,788	1,344,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Mbigiti memorial Technical Institute instructors paid salary. 27 instructors paid salary

No

VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	93,412
Total for Key Service Area		442,627
	93,412	
	Wage	442,627
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant to St James Mbigiti Technical Institute paid Capitation Grant transferred to Mbigiti Technical Institute No

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
263308 Sector Conditional Grant (Non-Wage)	48,473	15,996
Total for Key Service Area		48,473
	15,996	
	Wage	0
	Non-Wage	48,473
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

<ul style="list-style-type: none"> • Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by DIS'S Office. • Data collection for pupils, students and teachers in all schools conducted by DIS'S Office • Inspection of Teaching and Learning in all Education institutions conducted 	<ul style="list-style-type: none"> Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted. 	<ul style="list-style-type: none"> More funding is needed.
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VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,732	910
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	35,440	1,260
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	900	300
	Total for Key Service Area	49,272
	Wage	0
	Non-Wage	49,272
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office • Inspection of Teaching and Learning in all Education institutions conducted	Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO'S O	More funding is needed.
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Newly recruited teachers inducted on class management, time management, community relations and their roles . • Refresher trainings for Head teachers on school Management conducted. • School Management Committees trained on management skills in government aided schools. • Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO'S Office. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	12,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	300
221002 Workshops, Meetings and Seminars	5,000	1,673

VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	300	100
223005 Electricity	300	100
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	5,000	1,670
Total for Key Service Area	78,500	19,509
Wage	57,800	12,599
Non-Wage	20,700	6,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

59 3 seater desks supplied construction of classrooms done at kiwany,bubaala,kigulamo, butalango latrines constructed at kalalu PS,BusiimoPS and Bulunguli PS	Work just started.	Delayed procurement process.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	9,292	4,836
228001 Maintenance-Buildings and Structures	278,749	4,231
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Key Service Area	305,841	11,067
Wage	0	0
Non-Wage	305,841	11,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	3 workshops of Sports teachers and ECD caregivers done.	More funding is needed.
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VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	40,000	11,980
Total for Key Service Area	50,000	15,280
Wage	0	0
Non-Wage	50,000	15,280
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Output Inspection and monitoring of schools on special needs inclusion conducted	1 inspection and 1 monitoring of schools on special needs inclusion conducted	Need for more funding
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,683,613	3,488,551
Wage	11,796,053	2,761,111
Non-Wage	2,613,145	725,190
GoU Dev	274,415	2,250
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.

Environment and Social safe guide of 10.5KM kabaigire-nakivumbi-kitumbuzi conducted by the Senior Environmental Officer and DCDO.

No variation in the quarter.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	1,200
Total for Key Service Area	9,000	1,200
Wage	0	0
Non-Wage	9,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Road fund to the Lower Local Government transferred to all the 8 LLGs

No variation in the quarter

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	201,144
Total for Key Service Area	0	201,144
Wage	0	0
Non-Wage	0	201,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.

10.5km kabaigire-nakivumbi-kitumbuzi road maintained and salary for 3 staff was paid in the quarter.

No variation in the quarter

VOTE: 814 Bugweri District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,478	24,796
227001 Travel inland	40,000	3,356
227004 Fuel, Lubricants and Oils	403,386	140,000
228001 Maintenance-Buildings and Structures	363,386	103,650
228002 Maintenance-Transport Equipment	70,000	35,391
Total for Key Service Area	958,250	307,193
Wage	0	0
Non-Wage	958,250	307,193
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	Quarterly Office stationary and cartridge procured. Office premises cleaned.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	16,184
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	15,150	2,003
Total for Key Service Area	182,750	19,686
Wage	150,000	16,184
Non-Wage	32,750	3,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	529,224
Wage	150,000	16,184
Non-Wage	1,000,000	513,040

VOTE: 814 Bugweri District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Environment and social safe guide of the water projects conducted

Environment and social safe guide of the water projects conducted

No variation in the quarter

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	1,137
Total for Key Service Area	3,206	1,137
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	1,137
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments. Sanitation Improvement and follow up activities under MBSIA carried out in the villages of Businda, Kikunyu, Bubinga, Mpiita, Bubonghe all in Igombe S/C.

No variation

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	3,704
Total for Key Service Area	14,815	3,704
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,704
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed.	Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the quarter.	No variation
Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted.	Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII ongoing. Monitoring of the water projects conducted.	No variation
Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII ongoing. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid.	No variation
No interim output was revised in the quarter	Boreholes at Naitandu ps, Walanga ps, Wante & Butakanira villages were launched. Construction of Public toilets at Nakivumbi & Minani RGCs ongoing. Feasibility study and design of piped water system at Kiwanyi RGC was conducted.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	7,000
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,661	3,915
227001 Travel inland	28,734	7,184
227004 Fuel, Lubricants and Oils	24,000	6,168
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	363,345	26,167
Wage	60,000	7,000

VOTE: 814 Bugweri District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,334	15,252
	GoU Dev	243,011	3,915
	Ext Finance	0	0
	Total for Department	381,366	31,008
	Wage	60,000	7,000
	Non-Wage	60,334	15,252
	GoU Dev	261,032	8,756
	Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

No interim output

Four departmental staff salary in the financial year

one staff was not paid because he left service

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	48,487
Total for Key Service Area	276,000	48,487
Wage	276,000	48,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Community engagements in the preparation of the inventory captured.

Three community engagement meetings done in Kigulamo, Busimo and Butalango villages No variation

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	702	527
227004 Fuel, Lubricants and Oils	494	124
Total for Key Service Area	4,496	1,475
Wage	0	0
Non-Wage	4,496	1,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	Two local forest reserve mapped and integrated into land management information system	non variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	1,800
227001 Travel inland	12,970	3,230
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	40,433	10,030
Wage	0	0
Non-Wage	40,433	10,030
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	30 field monitoring and supervision for environmental compliance done	Limited funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,160	700
227004 Fuel, Lubricants and Oils	3,120	1,014
Total for Key Service Area	5,280	1,714
Wage	0	0
Non-Wage	5,280	1,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and held.	No development plan approved	No submission was done
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	800	260
227001 Travel inland	575	187
227004 Fuel, Lubricants and Oils	1,345	437
Total for Key Service Area	2,720	884
Wage	0	0
Non-Wage	2,720	884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,929	62,590
Wage	276,000	48,487
Non-Wage	52,929	14,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

No interim output	5 Gender Accelerated Learning Systems training conducted in each of the five sub-counties	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Salary to 9 Departmental staff paid in the 3 months	9 departmental staff paid	No variations
mobilization and sensitization of communities on HIV issues	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	21,276
227001 Travel inland	17,000	0
Total for Key Service Area	118,051	21,276
Wage	101,051	21,276
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarterly sensitization of the community in the District conducted once in this quarter	Quarterly sensitization of the community in the District conducted once in this quarter	No variations
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VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Community outreaches on children's rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	Community outreaches on children's rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,169	1,043
Total for Key Service Area	4,169	1,043
Wage	0	0
Non-Wage	4,169	1,043
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

No interim output was revised.	1 ECD centres monitored on compliance	No variations
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,403	0
227001 Travel inland	14,669	90
Total for Key Service Area	20,071	90
Wage	0	0
Non-Wage	20,071	90
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
8 D/CDOs trained on parenting	No D/CDOs were trained on parenting	no funds were availed

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

Item	Approved Budget	Spent
227001 Travel inland	62,800	9,005
Total for Key Service Area	62,800	9,005
Wage	0	0
Non-Wage	62,800	9,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.	One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, On	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	31,686	7,917
Total for Key Service Area	31,686	7,917
Wage	0	0
Non-Wage	31,686	7,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional mater	No Variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,260	4,120
Total for Key Service Area	16,260	4,120
Wage	0	0
Non-Wage	16,260	4,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	43,452
Wage	101,051	21,276
Non-Wage	197,987	22,176
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compliance monitoring of progress of DDEG projects implementation in LLGs. District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Social and environment screening of DDEG projects (construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office) done.	No variation in the quarter
No revised interim output	construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office ongoing.	No variation in the quarter
No interim output was revised.	Compliance monitoring of progress of DDEG projects implementation in LLGs, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries.	No variation in the quarter
	One quarterly monitoring of government programmes and projects	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	6,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	600
221002 Workshops, Meetings and Seminars	2,000	530
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	480
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	997	250
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	16,746	2,680
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,232	6,800
227001 Travel inland	16,812	2,400
227004 Fuel, Lubricants and Oils	18,759	3,250
228001 Maintenance-Buildings and Structures	96,695	4,685
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	8,688	0
Total for Key Service Area	345,661	33,698
Wage	43,432	6,022
Non-Wage	86,371	13,260
GoU Dev	215,858	14,415
Ext Finance	0	0
Total for Department	345,661	33,698
Wage	43,432	6,022
Non-Wage	86,371	13,260
GoU Dev	215,858	14,415
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the 2 Department staff paid.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,271
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,500	8,375
227004 Fuel, Lubricants and Oils	22,300	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	Training Capacity Building in the 36 PDM SACCOs. 36 PTCs Supervised by CAO.	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	1,472	478
223005 Electricity	120	26
227001 Travel inland	788	256
227004 Fuel, Lubricants and Oils	1,560	462
228002 Maintenance-Transport Equipment	2,060	278
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Conducted One radio talk show on tourism Development at EYE Fm, Conducted 8 sensitization meeting at Bukowe tourism site.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	369

VOTE: 814 Bugweri District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224011 Research Expenses	866	0
227001 Travel inland	3,452	863
Total for Key Service Area	10,795	1,232
Wage	0	0
Non-Wage	10,795	1,232
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	Sensitized all stakeholders and business Community on Trade Order, Motor Cycle Repaired and Serviced, Mobilized 12 Cooperatives and trained them in Financial Management..	No Reason
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No revised interim output in the quarter	Conducted 2 Radio talk Shows on Market Linkages and Development and Sensitization on Live stock Markets.	No Reason
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	36,524	12,133
228002 Maintenance-Transport Equipment	2,749	687
Total for Key Service Area	39,273	12,820
Wage	0	0
Non-Wage	39,273	12,820
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.	One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.	No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	7,341
Total for Key Service Area	42,000	7,341
Wage	42,000	7,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,068	22,893
Wage	42,000	7,341
Non-Wage	56,068	15,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.

All procurement activities for the quarter were executed as per the approved procurement plan and scheduled timelines. therefore no variation was registered in the Q3

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,001	325
227001 Travel inland	4,001	2,576
Total for Key Service Area	8,002	5,901
Wage	0	0
Non-Wage	8,002	5,901
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	The section was facilitated with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	No variation in Q3	
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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	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	Q3 126 pension and 7 Gratuity was all paid to the beneficiaries	All the entitled beneficiaries of pension, gratuity and salary were paid
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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	484,903	420,655
273104 Pension	751,537	475,854
273105 Gratuity	2,193,941	1,528,858
Total for Key Service Area	3,430,381	2,425,367
Wage	484,903	420,655
Non-Wage	2,945,479	2,004,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 814 Bugweri District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid to Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	All the 8 LLGs Monitored & supervised and supported in the quarter	No significant variation. Activities were implemented as planned, with focus on routine administrative support, supervision, coordination, and reporting functions across the district

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,000
221005 Official Ceremonies and State Functions	6,000	2,970
221007 Books, Periodicals & Newspapers	500	138
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	549	151
221020 Litigation and related expenses	1,500	1,125
222001 Information and Communication Technology Services.	1,667	1,038
223004 Guard and Security services	2,500	1,560
223005 Electricity	400	300
225204 Monitoring and Supervision of capital work	30,000	11,250
227001 Travel inland	25,990	21,960
227004 Fuel, Lubricants and Oils	12,700	8,822
228002 Maintenance-Transport Equipment	16,000	13,350
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	246,206	72,713
Wage	0	0
Non-Wage	88,206	66,713
GoU Dev	158,000	6,000

VOTE: 814 Bugweri District**Quarter 3****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

partial construction of Busembatia council hall is on going. late release of funds which
training of 12 Heads of department and Headteachers on the delayed procurement
balanced score card conducted.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	436,137
Total for Key Service Area	0	436,137
Wage	0	0
Non-Wage	0	248,860
GoU Dev	0	187,277
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

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

In the last three quarters, the office was supported to carry out its activities.

No significant variation in the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,825
227001 Travel inland	7,578	5,247
Total for Key Service Area	10,578	7,072
Wage	0	0
Non-Wage	10,578	7,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,215,310	2,949,440
Wage	484,903	420,655
Non-Wage	3,322,704	2,335,509
GoU Dev	407,703	193,277

VOTE: 814 Bugweri District

Quarter 3

Ext Finance

0

0

VOTE: 814 Bugweri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Departmental staff mentored and developed and departmental activities monitored and inspected	All Departmental staff were mentored. Departmental activities were monitored and inspected.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221009 Welfare and Entertainment	2,304	971
221011 Printing, Stationery, Photocopying and Binding	2,600	1,270
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	7,175	3,607
Total for Key Service Area	14,078	7,348
Wage	0	0
Non-Wage	14,078	7,348
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	1,460
221011 Printing, Stationery, Photocopying and Binding	1,400	630
222001 Information and Communication Technology Services.	1,933	798
227001 Travel inland	7,228	3,879
227004 Fuel, Lubricants and Oils	3,200	2,400

VOTE: 814 Bugweri District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	162
263402 Transfer to Other Government Units	60,206	0
Total for Key Service Area	77,476	9,329
Wage	0	0
Non-Wage	77,476	9,329
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	Departmental staff supervised. Financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	81,038
221003 Staff Training	3,000	2,081
221008 Information and Communication Technology Supplies.	3,313	3,148
221011 Printing, Stationery, Photocopying and Binding	1,400	860
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	2,160	1,232
222001 Information and Communication Technology Services.	2,603	2,226
223001 Property Management Expenses	1,200	560
225204 Monitoring and Supervision of capital work	3,600	3,195
227001 Travel inland	4,400	3,400
227004 Fuel, Lubricants and Oils	12,000	9,000
263402 Transfer to Other Government Units	9,000	0
Total for Key Service Area	329,014	129,238
Wage	256,338	81,038
Non-Wage	72,676	48,201

VOTE: 814 Bugweri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	420,568 145,916
	Wage	256,338 81,038
	Non-Wage	164,230 64,878
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications were considered. Three land board reports produced. Office Stationary procured.	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	7,248
Total for Key Service Area	10,000	7,248
Wage	0	0
Non-Wage	10,000	7,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	Two procurement plan produced. One solicitation advert run in press. Contracts awarded by the contracts committee.	No reason
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One quarterly contracts committee meetings held	12 quarterly contracts committee meetings held	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,150
211107 Boards, Committees and Council Allowances	6,700	5,000
221001 Advertising and Public Relations	2,500	813
Total for Key Service Area	13,400	8,963
Wage	0	0
Non-Wage	13,400	8,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 814 Bugweri District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced.	No variation

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	13,392
227001 Travel inland	21,252	9,352
Total for Key Service Area	39,252	22,744
Wage	0	0
Non-Wage	18,000	13,392
GoU Dev	21,252	9,352
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	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
227001 Travel inland	13,280	4,316
Total for Key Service Area	13,280	4,316
Wage	0	0
Non-Wage	13,280	4,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	4 committees of council held. 4 council sittings held. Monitoring of government projects undertaken.	No variation
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VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	133,996	87,047
211105 Ex-Gratia for Political leaders.	248,080	186,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	12,072
227001 Travel inland	55,800	40,848
Total for Key Service Area	475,020	326,439
Wage	133,996	87,047
Non-Wage	341,024	239,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	3 DPAC reports produced. 3 audit reports previewed. 3 reports submitted to LG PAC and LG finance.	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
211107 Boards, Committees and Council Allowances	8,504	6,378
227001 Travel inland	24,000	18,000
Total for Key Service Area	32,504	24,378
Wage	0	0
Non-Wage	8,504	6,378
GoU Dev	24,000	18,000
Ext Finance	0	0
Total for Department	583,457	394,087
Wage	133,996	87,047
Non-Wage	404,209	279,688
GoU Dev	45,252	27,352
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.	3 awareness meetings 3 farmer exchange visits. 3 field day engagementst between farmers and irrigation equipment suppliers. 6 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 sites. 27 farmers supported	The existing Farmer Filed Schools are already above the 3 requires of us by the MAAIF Directorate of Water for Production
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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	112,009	74,956
Total for Key Service Area	112,009	74,956
Wage	0	0
Non-Wage	22,000	8,098
GoU Dev	90,009	66,858
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
<p>One feed miller procured. One feed miller procured. One liquid nitrogen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motorcycle. One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.</p> <p>15 staff paid salary for 3 months</p>		<p>The output items here are for procurement and the available funds are not sufficient. awaiting release of quarter 4 funds to implement</p>
		<p>The additional 2 staff have not yet joined. The recruitment process is underway</p>

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	407,427
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	80,898
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	846,016	488,325
	Wage	672,895
	Non-Wage	121,558
	GoU Dev	0

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.	13 farmers trained. 3 planning and review meetings. Internet data and stationery procured. 1 Vehicle serviced. 3 livestock feeds trainings. 3 mobile plant clinic conducted. 3 Quarterly supervision and relation of fish activities.	Items for procurement yet to be supplied
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	10,500
227001 Travel inland	20,340	14,155
Total for Key Service Area	49,261	24,655
Wage	0	0
Non-Wage	20,340	14,155
GoU Dev	28,921	10,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

35 groups trained in Gender inclusion. 35 demonstration gardens in oil seed production established. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted	Training on social mentoring for 32 Farmer groups involving 486 farmers	Funds received later than anticipated
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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	50,000	19,279

VOTE: 814 Bugweri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	50,000 19,279
	Wage	0 0
	Non-Wage	50,000 19,279
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	108 monitoring and evaluation reports produced on the PDC activities. 108 Planning meetings undertaken by the PDCs. 108 PDM reports produced by the parish chiefs.	N/A
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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)	43,200	21,000
227001 Travel inland	36,020	27,010
	Total for Key Service Area	79,220 48,010
	Wage	0 0
	Non-Wage	79,220 48,010
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,136,506 655,226
	Wage	672,895 407,427
	Non-Wage	293,119 170,441
	GoU Dev	170,492 77,358
	Ext Finance	0 0

VOTE: 814 Bugweri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIIs

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100% weekly reporting of surveillance data, i.e epidemic prone conditions and other conditions

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Increase uptake for family planning products from 34% to at least 50%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	2,894,204
221008 Information and Communication Technology Supplies.	4,000	0
224001 Medical Supplies and Services	13,400	0
225204 Monitoring and Supervision of capital work	8,984	3,830
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	382,958
312121 Non-Residential Buildings - Acquisition	93,452	0
312139 Other Structures - Acquisition	59,850	0
Total for Key Service Area	4,872,567	3,280,992
Wage	3,982,270	2,894,204
Non-Wage	710,611	382,958
GoU Dev	179,686	3,830
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS committee coordination meetings conducted

VOTE: 814 Bugweri 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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

conducting community sensitisation meetings on HIV/AIDs
 conduct CPDs to staff on HIV/AIDs new guidelines and strategy

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

One Quarterly District HIV/AIDS coordination committees conducted

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,650
Total for Key Service Area	6,000	1,650
Wage	0	0
Non-Wage	6,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Staff welfare maintained. Office stationery Procured.
 Computers and printers serviced. Electricity bills paid.
 Information an telecommunication services maintained.
 Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.

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.	2,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,200	1,650
223005 Electricity	1,200	900
227001 Travel inland	22,600	16,950
227004 Fuel, Lubricants and Oils	12,875	9,656
228002 Maintenance-Transport Equipment	10,400	7,790
Total for Key Service Area	55,275	39,946

VOTE: 814 Bugweri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,946
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,933,843
	Wage	2,894,204
	Non-Wage	424,554
	GoU Dev	3,830
	Ext Finance	0

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.

No reason

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

Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	4,037,997
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	4,303
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Key Service Area	5,828,253	4,044,550
Wage	5,553,838	4,037,997
Non-Wage	0	0
GoU Dev	274,415	6,553
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance

One school (Makandwa P.S) showed zero learners on the EMIS system so it was not paid as planned.

VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	640,115
Total for Key Service Area	996,080	640,115
Wage	0	0
Non-Wage	996,080	640,115
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance

No variation

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)	1,139,780	740,905
Total for Key Service Area	1,139,780	740,905
Wage	0	0
Non-Wage	1,139,780	740,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All the 8 Secondary Government Aided Schools teachers paid salary

need for more wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	4,031,824
Total for Key Service Area	5,741,788	4,031,824
Wage	5,741,788	4,031,824

VOTE: 814 Bugweri District**Quarter 3****Department: 060 Education**

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

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Mbigiti memorial Technical Institute instructors paid salary. No

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

Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	297,526
Total for Key Service Area	442,627	297,526
Wage	442,627	297,526
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant to St James Mbigiti Technical Institute paid No

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken

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)	48,473	32,153
Total for Key Service Area	48,473	32,153
Wage	0	0
Non-Wage	48,473	32,153
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 814 Bugweri 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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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

<ul style="list-style-type: none"> Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. Community mobilization and sensitization to support school programmes conducted by DIS'S Office. Data collection for pupils, students and teachers in all schools conducted by DIS'S Office Inspection of Teaching and Learning in all Education institutions conducted 	More funding is needed.
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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)	2,732	1,820
221011 Printing, Stationery, Photocopying and Binding	1,200	800
227001 Travel inland	35,440	34,160
227004 Fuel, Lubricants and Oils	9,000	8,000
228002 Maintenance-Transport Equipment	900	600
Total for Key Service Area	49,272	45,380
Wage	0	0
Non-Wage	49,272	45,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

<p>Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted.</p> <ul style="list-style-type: none"> Community mobilization and sensitization to support school programmes conducted by DEO'S Office. Data collection for pupils, students and teachers in all schools conducted by DEO'S Office Inspection of Teaching and Learning in all Education institutions conducted 	More funding is needed.
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VOTE: 814 Bugweri 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: 12060501 Improved recreation and sports infrastructure for sports

- Newly recruited teachers inducted on class management, time management, community relations and their roles .
- Refresher trainings for Head teachers on school Management conducted.
- School Management Committees trained on management skills in government aided schools.
- Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO’S Office.
- Community mobilization and sensitization to support school programmes conducted by DEO’S Office.
- Data collection for pupils, students and teachers in all schools conducted by DEO’S Office

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	40,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	600
221002 Workshops, Meetings and Seminars	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,200	800
223001 Property Management Expenses	300	200
223005 Electricity	300	200
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	5,000	3,330
Total for Key Service Area	78,500	54,440
Wage	57,800	40,644
Non-Wage	20,700	13,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 814 Bugweri 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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000 • Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000 • Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S • Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.

Delayed procurement process.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	9,292	5,836
228001 Maintenance-Buildings and Structures	278,749	8,547
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Key Service Area	305,841	18,383
Wage	0	0
Non-Wage	305,841	18,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports

More funding is needed.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,627
227001 Travel inland	40,000	25,313
Total for Key Service Area	50,000	31,940
Wage	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 31,940
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted Need for more funding

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,683,613	9,939,216
Wage	11,796,053	8,407,990
Non-Wage	2,613,145	1,524,672
GoU Dev	274,415	6,553
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.

Environment and Social safe guide of the 30.6km roads (7.8km of Waibale- Naitandu- Buzunguli- Buswiriri, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira and 10.5 kabaigire-nakivumbi-kitumbuzi) conducted by the Senior Environmental Officer and DCDO.

No variation in the quarter.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	3,200
Total for Key Service Area	9,000	3,200
Wage	0	0
Non-Wage	9,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Road fund to the Lower Local Government transferred to all the 8 LLGs

No variation in the quarter

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	201,144
Total for Key Service Area	0	201,144
Wage	0	0
Non-Wage	0	201,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 814 Bugweri District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 10.5km kabaigire-nakivumbi-kitumbuzi, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri, 12.3km of Buyanga A- maintained, 3km of Bubaala – Lwanika maintained, 12.3km Buwoya- Kalalu- Lubira maintained and salary for 3 staff of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of was paid in the quarter. Kinampere- Namunyumya –Wangobo maintained.

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)	81,478	69,886
227001 Travel inland	40,000	19,060
227004 Fuel, Lubricants and Oils	403,386	360,750
228001 Maintenance-Buildings and Structures	363,386	183,100
228002 Maintenance-Transport Equipment	70,000	40,381
Total for Key Service Area	958,250	673,177
Wage	0	0
Non-Wage	958,250	673,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured. Quarterly Office stationary and cartridge procured. Office premises cleaned. No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	48,434
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	10,000	3,915

VOTE: 814 Bugweri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,150	5,788
Total for Key Service Area	182,750	60,036
Wage	150,000	48,434
Non-Wage	32,750	11,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	937,557
Wage	150,000	48,434
Non-Wage	1,000,000	889,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Environment and social safe guide of the water projects conducted	Environment and social safe guide of the water projects conducted	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	2,405
Total for Key Service Area	3,206	2,405
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	2,405
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .	One quarterly mobilization and awareness meetings conducted in all the lower Local Governments. Sanitation Improvement and follow up activities under MBSIA carried out in the villages of Businda, Kikunyu, Bubinga, Mpiita, Bubonghe all in Igombe S/C.	No variation
	One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	11,111
Total for Key Service Area	14,815	11,111
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	11,111
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed.	Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed.	No variation
Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted.	Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira.	
Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done.	No variation
	Salary for the 2 Departmental staff paid in the three quarter	No variation
	Boreholes at Naitandu ps, Walanga ps, Wante & Butakanira villages were launched.	No variation
	Construction of Public toilets at Nakivumbi & Minani RGCs ongoing. Feasibility study and design of piped water system at Kiwanyi RGC was conducted.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	26,971
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,200	900
223005 Electricity	400	300
225204 Monitoring and Supervision of capital work	15,661	11,746
227001 Travel inland	28,734	20,113
227004 Fuel, Lubricants and Oils	24,000	16,711
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	363,345	81,241
Wage	60,000	26,971

VOTE: 814 Bugweri District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	60,334
	GoU Dev	243,011
	Ext Finance	0
	Total for Department	381,366
	Wage	60,000
	Non-Wage	60,334
	GoU Dev	261,032
	Ext Finance	0

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Five Departmental staff paid salary in the quarter	Four departmental staff paid salary in the last three quarters	one staff was not paid because he left service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	147,487
Total for Key Service Area	276,000	147,487
Wage	276,000	147,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Community engagements in the preparation of the inventory captured.	Seven community engagement meetings done in the last three quarters	No variation
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	702	527
227004 Fuel, Lubricants and Oils	494	371
Total for Key Service Area	4,496	3,372
Wage	0	0
Non-Wage	4,496	3,372
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

<p>Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.</p>	<p>Two local forest reserve mapped and integrated into land management information system</p>	<p>non variation</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	6,460
227001 Travel inland	12,970	9,965
227004 Fuel, Lubricants and Oils	20,000	13,959
Total for Key Service Area	40,433	30,384
Wage	0	0
Non-Wage	40,433	30,384
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

<p>100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.</p>	<p>90 field monitoring and supervision for environmental compliance done</p>	<p>Limited funding</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,160	700
227004 Fuel, Lubricants and Oils	3,120	1,014

VOTE: 814 Bugweri District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	5,280 1,714
	Wage	0 0
	Non-Wage	5,280 1,714
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and held.	4 Physical Development plans approved	No submission was done
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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	800	260
227001 Travel inland	575	187
227004 Fuel, Lubricants and Oils	1,345	437
Total for Key Service Area	2,720	884
Wage	0	0
Non-Wage	2,720	884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,929	183,841
Wage	276,000	147,487
Non-Wage	52,929	36,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**Environment and social safe guide of the OIL SEED project 5 Gender Accelerated Learning Systems training conducted No variation
activities conducted in the quarter in each of the five sub-counties**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	25,000
Total for Key Service Area	45,000	25,000
Wage	0	0
Non-Wage	45,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**Salary to 15 Departmental staff paid in the 3 months 9 departmental staff paid No variations
mobilization and sensitization of communities on HIV issues**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	67,404
227001 Travel inland	17,000	4,373
Total for Key Service Area	118,051	71,777
Wage	101,051	67,404
Non-Wage	17,000	4,373
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 814 Bugweri District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly sensitization of the community in the District conducted once in this quarter	Quarterly sensitization of the community in the District conducted once in this quarter	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	275
Total for Key Service Area	1,000	275
Wage	0	0
Non-Wage	1,000	275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Community outreaches on children's rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	Community outreaches on children's rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	No variation
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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	4,169	3,127
Total for Key Service Area	4,169	3,127
Wage	0	0
Non-Wage	4,169	3,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

2 ECD centres monitored on compliance	1 ECD centres monitored on compliance	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,403	0
227001 Travel inland	14,669	9,780

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	31,686	23,760
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional mater	No Variations
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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	16,260	12,195
Total for Key Service Area	16,260	12,195
Wage	0	0
Non-Wage	16,260	12,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	154,919
Wage	101,051	67,404
Non-Wage	197,987	87,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compliance monitoring of progress of DDEG projects implementation in LLGs. District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Social and environment screening of DDEG projects (construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office) done.	No variation in the quarter
	construction of a Water born toilet at the District Headquarters, Completion of fencing of Busesa HCIV, Renovation of CAO's Office ongoing.	No variation in the quarter
	4 Compliance monitoring of progress of DDEG projects implementation in LLGs, One Annual draft and final performance contract prepared, One Quarterly performance reports prepared and submitted to relevant agencies and ministries.	No variation in the quarter
	One Budget Frame work paper document is prepared and submitted to the relevant ministries. One Budget Conference was conducted in quarter one.	No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	18,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,480
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,470
221016 Systems Recurrent costs	20,000	15,000
222001 Information and Communication Technology Services.	997	740

VOTE: 814 Bugweri District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,500
225101 Consultancy Services	16,746	14,052
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	27,232	20,400
227001 Travel inland	16,812	9,253
227004 Fuel, Lubricants and Oils	18,759	11,130
228001 Maintenance-Buildings and Structures	96,695	4,685
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	2,000	2,000
313235 Furniture and Fittings - Improvement	8,688	0
Total for Key Service Area	345,661	115,277
Wage	43,432	18,067
Non-Wage	86,371	54,333
GoU Dev	215,858	42,877
Ext Finance	0	0
Total for Department	345,661	115,277
Wage	43,432	18,067
Non-Wage	86,371	54,333
GoU Dev	215,858	42,877
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the 2 Department staff paid.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	18,814
221003 Staff Training	2,500	813
221008 Information and Communication Technology Supplies.	1,600	520
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221017 Membership dues and Subscription fees.	1,400	455
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	33,500	25,125
227004 Fuel, Lubricants and Oils	22,300	14,898
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	260
Total for Key Service Area	110,786	63,309
Wage	43,186	18,814
Non-Wage	67,600	44,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	63,309
Wage	43,186	18,814
Non-Wage	67,600	44,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	10 Trade order sensitization, Effected Trade order in 10 Trading centres and Town Councils.	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	1,472	478
223005 Electricity	120	26
227001 Travel inland	788	256
227004 Fuel, Lubricants and Oils	1,560	507
228002 Maintenance-Transport Equipment	2,060	845
Total for Key Service Area	6,000	2,112
Wage	0	0
Non-Wage	6,000	2,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Conducted One radio talk show on tourism Development at EYE Fm, Conducted 8 sensitization meeting at Bukowe tourism site.	No variation in the quarter
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VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	1,108
224011 Research Expenses	866	0
227001 Travel inland	3,452	2,589
Total for Key Service Area		3,697
	Wage	0
	Non-Wage	10,795
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	Sensitized all stakeholders and business Community on Trade Order, Motor Cycle Repaired and Serviced, Mobilized 36 Cooperatives and trained them in Financial Management..	No Reason
	Conducted 6 Radio talk Shows on Market Linkages and Development and Sensitization on Live stock Markets.	No Reason

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

Item	Approved Budget	Spent
227001 Travel inland	36,524	24,663
228002 Maintenance-Transport Equipment	2,749	2,062
Total for Key Service Area		26,725
	Wage	0
	Non-Wage	39,273

VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.

No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	20,967
Total for Key Service Area	42,000	20,967
Wage	42,000	20,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,068	53,500
Wage	42,000	20,967
Non-Wage	56,068	32,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100	all emails recieved ,

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	8	8

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	80	70

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	2025/26	3

VOTE: 814 Bugweri District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	250000000	100,000,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	5	4

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	5	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	4	3

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	12

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	12	12

VOTE: 814 Bugweri District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	4	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Environment Social Impact Assessments,	Number	27	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	6130	4012

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	27	27

VOTE: 814 Bugweri District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	525	423

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	2960	2507

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	95%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	100%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	2025-26	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Percentage	95%	

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

VOTE: 814 Bugweri District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	2000	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 classroom blocks	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	30	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	40	

VOTE: 814 Bugweri District

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	152

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	54	54

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	59	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	2	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	2	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	8	6

VOTE: 814 Bugweri District

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Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained on District Roads	Number	39.6	30.6km

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	39.6	30.6km

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	4	4

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	16	16

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	3	3

VOTE: 814 Bugweri District

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research products and innovations developed	Number	100	non

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	20	1

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Wetlands surveyed and mapped for	Percentage	10	2

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	200	90 field inspections

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		150	4 physical development

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	5	1

VOTE: 814 Bugweri District

Quarter 3

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	1	1

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	70	18

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	46	32

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	6	4

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	40	00

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	4	

VOTE: 814 Bugweri District

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	2025-2026	11

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	Maintain one each quarter	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices enrolled	Number	10	8

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	2 each quarter	1

VOTE: 814 Bugweri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	-	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	50	

VOTE: 814 Bugweri District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant	0	21,252	9,352
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant	complete	24,000	11,751
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOTEKA HC II	Bukoteka HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	4,278
BUSESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	47,812	35,859
BUSESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	105,509	79,132
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,794	9,596
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,407	8,555
NAMIGANDA HC II	Namiganda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
NSALE HC II	Nsale HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busesa HCIV- Expansion of Maternity Ward	Programme Conditional Grant - Development	0	36,257	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Wante Village	Programme Conditional Grant - Development		23,000	0
LCIII: 236441 Makuutu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,795	14,846
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	86,440	57,627
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the projects under maintenance funds by the stakeholders.		Programme Conditional Grant - Non Wage Recurrent	0	4,192	2,836

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236441 Makuutu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Hydrogeological Sitting of 4 Deep Boreholes	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Deep bore hole at Naitandu P/S	Programme Conditional Grant - Development		23,000	0
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENGE HC II	Bubenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
BULYANSIME FLEP HEALTH CENTRE II	Bulyansiime	Programme Conditional Grant - Non Wage Recurrent	0	5,703	4,278
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,539	9,404
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Butalango P/S	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Schools	Retention for for Nakivumbi p.s	Programme Conditional Grant - Development		5,850	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236442 Igombe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Bubenge HCII	Programme Conditional Grant - Development		23,000	0
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Minani HCIII	Programme Conditional Grant - Development	0	7,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,932	7,449
NAMALEMBA HCII	Namalemba HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	4,278
NAMUNYUMYA HC II	Namunyumya HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,359	7,769
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Minani HCIII, Nawangisa HCIII and Busembatia HCIII	Programme Conditional Grant - Development	0	59,850	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236445 Namalemba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	233,960	138,902
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	97,440	64,960
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep borehole at Butakanira	Programme Conditional Grant - Development		23,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221010 Special Meals and Drinks					
Foodstuff - Others	Minani, Nakamini and Mufumi villages	Programme Conditional Grant - Non Wage Recurrent	0	7,463	6,460
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANGA HC II	Buyanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
BWIGULA HC II	Bwigula HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
IDUDI HC II	Idudi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,753	9,564
NKOMBE HC II	Nkombe HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	7,913
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bubbala P/S	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Schools	5-stance Lined Pit latrine at Kalalu P/S	Programme Conditional Grant - Development		35,343	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,040	68,693
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	195,740	128,616
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Feasibility study at Kiwanyi PWS	Programme Conditional Grant - Development		40,000	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236448 Busembatia Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225204 Monitoring and Supervision of capital work					
Environment and social safe guide, Clerk of works, BoQs, Site meetings and General supervision of the capital works	Council Hall at Busembatia TC	District Unconditional Grant Non-Wage		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busembatia HCIII	Programme Conditional Grant - Development	0	5,900	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,480	13,860
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,200	1,650
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	water borne toilet at Busembatia TC	Programme Conditional Grant - Development		55,000	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236448 Busembatia Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Natural Resources Department	Programme Conditional Grant - Non Wage Recurrent	0	600	450
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	6,002	3,542
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	3,000	2,250
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant	partially implemented	8,000	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	4,000	1,280
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,000	4,659
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	211
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	66
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	1,800	1,500

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Administration	District Unconditional Grant Non-Wage	0	600	300
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Administration	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221020 Litigation and related expenses					
Court case	Administration	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	2,333	1,163
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration	District Unconditional Grant Non-Wage	0	2,500	1,560
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	District Unconditional Grant Non-Wage	0	400	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ADMINISTRATION	District Unconditional Grant Non-Wage	0	30,000	22,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	19,742	19,710
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	32,238	24,210
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	0	20,000	15,000
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	0	5,400	2,635

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	20,000	15,000
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	12,000	11,700
Item: 313121 Non-Residential Buildings - Improvement					
Council Hall at Busembatia TC	Council Hall at Busembatia TC	Transitional Conditional Grant - Development		135,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for district accountant	Finance	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Finance	District Unconditional Grant Non-Wage	0	1,048	786
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,559	2,713
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	6,001	4,500

VOTE: 814 Bugweri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,349	2,713
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	2,000	1,500
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	4,368	1,092
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,148
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	800	600
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,067	1,120
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	7,200	5,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	3,200	2,400
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	finance	District Unconditional Grant Non-Wage	0	324	162

VOTE: 814 Bugweri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Course fees	Finance	District Unconditional Grant Non-Wage	0	4,000	3,000
Staff Training - Course fees	finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	finance	District Unconditional Grant Non-Wage	0	800	200
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	0	30,000	22,500
Item: 221017 Membership dues and Subscription fees.					
membership and subscription fees	Finance	District Unconditional Grant Non-Wage	0	2,400	2,000
membership and subscription fees	Finance	District Unconditional Grant Non-Wage	0	1,920	464
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,607	2,982
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,599	1,199
Item: 223001 Property Management Expenses					
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	800	600
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	1,600	400
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	3,200	1,600
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	8,000	4,200
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	800	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to Bugweri TC	Bugweri TC	Locally Raised Revenues		9,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Committee sitting allowances paid	Statutory	District Unconditional Grant Non-Wage	0	10,000	7,248
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts committee allowances paid	Statutory	District Unconditional Grant Non-Wage	0	4,200	3,150
Item: 211107 Boards, Committees and Council Allowances					
DCC facilitation allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,700	5,000
Item: 221001 Advertising and Public Relations					
Media - Publications	Statutory	Locally Raised Revenues	0	2,500	813
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	statutory	District Unconditional Grant Non-Wage	0	18,000	13,392

VOTE: 814 Bugweri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	Locally Raised Revenues	0	13,280	6,166
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for political leaders	Statutory	Locally Raised Revenues	0	37,144	16,122
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	55,800	40,848
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Land board facilitation	Statutory	District Unconditional Grant Non-Wage	0	8,504	6,378
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ibaako	Locally Raised Revenues	50	180,018	90,009
Travel Inland - Projects		Locally Raised Revenues	0	44,000	6,160
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	liquid nitrogen tank, semen	Programme Conditional Grant - Development	0	13,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Feed mills	liquid nitrogen containers, AI technician training	Programme Conditional Grant - Non Wage Recurrent	25	37,125	18,563
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	projector and screen	Programme Conditional Grant - Development	25	5,000	2,500
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	motorcycle aquisition	Programme Conditional Grant - Development	25	15,000	7,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	bee hives, crop demonstrations	Programme Conditional Grant - Development		13,921	0
Agricultural Supplies and Services - Assorted equipment	soil testing kit	Programme Conditional Grant - Development		15,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DHOs office- Laptop	Programme Conditional Grant - Development	0	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & invest servicing	DHO's office	Programme Conditional Grant - Development	20%	3,150	1,500
Monitoring & Invest servicing	DHO's office	Programme Conditional Grant - Development	20%	5,834	2,330
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Medical Store	Programme Conditional Grant - Development	0	57,195	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	3,000
Key Service Area: 320027 Medical and Health Supplies					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

VOTE: 814 Bugweri District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	22,600	16,950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,154	2,366
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	9,721	7,290
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	10,400	7,790
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA By the senior environmental Officer	Programme Conditional Grant - Development	0	3,000	2,250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Making of BoQs and Monitoring by the Engineers	Programme Conditional Grant - Development		2,100	0
Item: 225204 Monitoring and Supervision of capital work					
Site meetings for the SFG Projects	Site meetings for SFG projects	Programme Conditional Grant - Development	Procurement process	3,600	2,000
Social Safe guide of the SFG projects by the DCDO	DCDO Monitoring	Programme Conditional Grant - Development		1,500	0
Site meetings, BoQs, Clerk of works and General monitoring of the SFG projects	Headquarters	Programme Conditional Grant - Development	Complete	3,528	6,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	147 3-seater desks to the mentioned schools	Programme Conditional Grant - Development		29,493	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	300	200
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Works	Programme Conditional Grant - Non Wage Recurrent	0	9,000	1,200
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the workers on the 40km roads being maintained	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	162,955	49,591
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Non Wage Recurrent	0	40,000	3,356
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	works	Programme Conditional Grant - Non Wage Recurrent	0	363,386	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	works	Programme Conditional Grant - Non Wage Recurrent	0	363,386	103,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	works	Programme Conditional Grant - Non Wage Recurrent	0	70,000	35,391
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 814 Bugweri District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,915
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,788
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters, EIA &SSG OF water projects	Programme Conditional Grant - Development	procurement process	3,206	2,405
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	CLTS activities	Transitional Conditional Grant - Development	procurement process	14,815	11,111
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Water department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Water Department	Programme Conditional Grant - Development	procurement process	15,661	11,746
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	28,734	10,416
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	24,000	6,257
Item: 244002 Commitment fees					
Commitment to support in the supply of Chlorine as per the MoU with Evidence Action	Water Department	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehab at matovu, buyayu, Kalalu B& Bumoozi	Programme Conditional Grant - Development		22,350	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Headquarters	Programme Conditional Grant - Development		5,000	0

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for the office cleaners	Buweri headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bugweri headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	702	527
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources department	Programme Conditional Grant - Non Wage Recurrent	0	494	371
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	12,970	9,965
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	20,000	13,959
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Natural resources	Locally Raised Revenues	0	2,160	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources	Locally Raised Revenues	0	3,120	1,014
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for the members of the Physical Planning Committee.	natural resources	Locally Raised Revenues	0	800	260

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural resources	Locally Raised Revenues	0	575	187
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources	Locally Raised Revenues	0	1,345	437
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the OIL SEED project activities	Oil seed	Other Transfers from Central Government National Oil Seeds Project	0	45,000	25,000
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Locally Raised Revenues	0	17,000	4,373
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services	Locally Raised Revenues	0	1,000	275
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	4,169	11,483
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	14,669	9,780
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community	Programme Conditional Grant - Non Wage Recurrent	0	31,686	15,838

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	6,254	6,254
Travel Inland - Monitoring and Evaluation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,795	4,036
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606
Travel Inland - Consultation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	4,000	3,000
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	8,000	1,960
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning	Locally Raised Revenues	0	6,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning	District Unconditional Grant Non-Wage	0	2,000	480
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	15,000

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQTS	District Discretionary Equalisation Development Grant	complete	997	740
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Planning	District Discretionary Equalisation Development Grant	0	12,000	12,000
Consultancy - Strategic Planning Services	Planning- Dev't planning	District Discretionary Equalisation Development Grant	complete	21,492	16,100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant	complete	3,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs in engineering	District Discretionary Equalisation Development Grant	complete	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing & Monitoring for the capital works	Planning Department	District Discretionary Equalisation Development Grant	complete	16,486	11,243
Monitoring and reporting of DDEG in LLGs	8LLGs	District Discretionary Equalisation Development Grant	complete	10,746	9,173
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning	District Unconditional Grant Non-Wage	0	12,000	2,894
Travel Inland - Expenses	planning	District Unconditional Grant Non-Wage	0	21,624	15,612
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	0	26,000	19,500
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	11,517	2,760

VOTE: 814 Bugweri District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of CAO's Office	District Discretionary Equalisation Development Grant		66,695	0
Building and Facility Maintenance - Civil Works	Butende CoU P.S	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Water born Toilet at the headquarters	District Discretionary Equalisation Development Grant		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning	District Discretionary Equalisation Development Grant	complete	4,500	2,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	2 cabinet @ Registry	District Discretionary Equalisation Development Grant	Complete	2,000	2,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	25 chairs@HQ Boardroom	District Discretionary Equalisation Development Grant		8,688	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Travel Expenses	audit	Locally Raised Revenues	0	2,500	813
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	audit	Locally Raised Revenues	0	1,600	520
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	audit	Locally Raised Revenues	0	2,000	650

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	23,000	17,250
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	10,500	7,875
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	16,000	12,000
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	20,000	15,000
Fuel, Oils and Lubricants - Diesel	audit	District Unconditional Grant Non-Wage	0	8,600	2,795
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	audit	Locally Raised Revenues	0	800	260
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Trade	Locally Raised Revenues	0	1,472	478
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Trade	Locally Raised Revenues	0	120	26
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade	Locally Raised Revenues	0	788	256
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Locally Raised Revenues	0	1,560	917
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade	Locally Raised Revenues	0	2,060	845

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,477	1,108
Item: 227001 Travel inland					
Travel Inland - Expenses	trade	Programme Conditional Grant - Non Wage Recurrent	0	3,452	2,589
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial	Programme Conditional Grant - Non Wage Recurrent	0	36,524	12,529
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,749	1,375
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	13,000
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	18,630	12,420
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,473
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,910	13,484
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,430	8,953
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,330	13,978
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	12,127
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,290	7,527

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,490	7,901
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,290	8,560
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,650	10,433
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	13,353
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	10,473
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent	0	12,670	8,342
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	12,270	7,588
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	4,687
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,047
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	6,478
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,890	12,593
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,950	11,302
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,247
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,910	17,273
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	14,100
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,490	15,660
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	8,940
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,250	14,599
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,910	9,273

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	11,490	7,033
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	15,617
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,630	13,390
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,330	10,887
BUSHIMO P.S.	BUSHIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,350	17,899
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,030	17,612
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,630	7,753
BUESA MIXED P.S.	BUESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,590	29,727
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,410	11,310
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	16,580
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,490	22,993
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,310	11,355
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,330	10,220
NAMAVUNDU P.S.	NAMAVUNDU P.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	12,676
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,030	7,353
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,190	19,107
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,490	15,127
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,537

VOTE: 814 Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,470	14,232
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	6,313
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,090	16,367
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,290	6,097
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,930	5,440
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,570	4,394
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	217,220	144,813
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	205,940	137,293
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	15,996