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 812 Bududa District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Joshua Mabiya (Accounting Officer) Signed on Date: 18-05-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	213,528	88%
Discretionary Government Transfers	4,469,039	5,826,321	3,471,615	78%
Conditional Government Transfers	27,116,789	33,581,460	23,085,534	85%
Other Government Transfers	1,184,343	1,184,343	446,703	38%
External Financing	589,823	654,034	457,817	78%
Total Revenues shares	33,601,786	41,487,949	27,675,197	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,505,931	3,816,964	1,131,058	45%
Natural Resources, Environment, Climate Change, Land And Water	1,148,685	1,500,097	420,756	37%
Private Sector Development	72,466	72,466	48,667	67%
Integrated Transport Infrastructure And Services	580,418	694,774	329,322	57%
Sustainable Urbanisation And Housing	4,000	4,000	3,500	88%
Human Capital Development	23,219,000	28,666,629	15,691,621	68%
Public Sector Transformation	3,243,303	3,756,898	2,148,618	66%
Community Mobilization And Mindset Change	238,123	328,588	178,011	75%
Governance And Security	2,162,832	2,220,505	1,440,735	67%
Development Plan Implementation	427,029	427,029	308,404	72%
Grand Total	33,601,786	41,487,949	21,700,692	65%
Wage	18,366,096	23,163,092	14,844,408	81%
Non-Wage Recurrent	8,696,324	8,703,543	5,186,591	<mark>60%</mark>
Domestic Devt	5,949,543	8,967,280	1,145,813	19%
External Financing	589,823	654,034	402,498	<mark>68%</mark>

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district received a total of 27,675,197,000 out of the total revised budget of shillings budget of 35,711,753,000 which is represented by 82% of the total annual revised budget.

This shows above target performance mainly attributed to 100% release of development grant both under conditional transfers and discretionary transfers by the end of quarter 3. Other Government transfers performed at only 38% due to less receipt of UWEP. YLP, RBF. Donor funding also performed above target (78%) due to release of more funds under GAVI for routine immunization.

Locally raised funds also performed above target at 88% which is mainly attributed to more receipt of local service tax s compared to what was projected.

Out of the received funds of shillings 27,675,197,000 was disbursed to different programs.

The district in total spent 21,700,692,000 under different programs which is 65% of the total budget released. Sustainable Urbanization and Housing (88%) which is the highest and Natural Resources, environment, climate change, land and water with the least performance of 37%

Reasons for below target performance is attributed to

1. Delay in commencement of capital projects which affected utilization of the development grant across all programs.

2. Under non-wage, like for the sake of administration, some beneficiary files for pension and gratuity were not due for payment. Under statutory bodies funds for ex gratia and hooray for local council leaders is consolidated and paid out in quarter four.

The district is however following closely on the implementation of capital project for purposes of ensuring that all funds are utilized before the close of the financial year.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	193,260	80%
Advertisements/Bill Boards	210	210	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	500	3%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	625	625	0	0%
Local Services Tax-Payable By Individuals	51,000	51,000	123,702	243%
Market /Gate Charges	128,095	128,095	39,650	31%
Miscellaneous and unidentified taxes-other taxes payable solely by business	2,000	2,000	8,661	433%
Other Licence fees	15,000	15,000	18,593	124%
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	2,155	36%
Discretionary Government Transfers	4,469,039	5,826,321	3,471,615	78%
District Discretionary Equalisation Development Grant	286,344	286,344	286,344	100%
District Unconditional Grant Non-Wage	1,488,659	1,488,659	1,116,494	75%
District Unconditional Grant Wage	2,275,369	3,632,651	1,746,127	77%
Urban Discretionary Equalisation Development Grant	34,598	34,598	34,598	100%
Urban Unconditional Grant Wage	264,344	264,344	198,258	75%
Urban Unconditional Non-Wage	119,726	119,726	89,794	75%
Conditional Government Transfers	27,116,789	33,581,460	23,085,534	85%
Programme Conditional Grant - Non Wage Recurrent	5,661,804	5,669,024	4,107,992	73%
Programme Conditional Grant - Development	5,613,787	8,631,524	5,613,787	100%
Programme Conditional Grant - Wage Recurrent	15,826,383	19,266,098	13,348,941	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,184,343	1,184,343	446,703	38%
COVID-19 Vaccination Campaign	281,207	281,207	31,075	11%
Results Based Financing (RBF)	311,179	311,179	12,505	4%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	537,957	537,957	375,204	70%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	19,000	19,000	7,918	42%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	589,823	654,034	457,817	78%
Global Alliance for Vaccines and Immunization (GAVI)	110,873	175,083	175,083	158%
Global Fund for HIV, TB & Malaria	119,072	119,072	14,973	13%
United Nations Children Fund (UNICEF)	144,278	144,278	119,397	83%
United Nations Population Fund (UNPF)	21,600	21,600	16,201	75%
World Health Organisation (WHO)	194,000	194,000	132,162	68%
Total Revenues Shares	33,601,786	41,487,949	27,654,929	82%

Cumulative Performance for Locally Raised Revenues

The district received a total of 193,260,000 against the planned of 241,792,000 which is represented by 80% of the annual planned target. This shows above target performance mainly due to more receipt of Local Service tax (243%) because the contribution of newly parish chiefs to local service was not considered during the period of planning. Also under unidentified funds performed at (433%) arising from the sale of property for the district which was not part of the forecast. Proceeds from timber products performed well hence leading to above target performance of other licenses to (124%). It is however important to note that other sources performed so poorly attribute to non remittance of locally raised funds by lower local governments to the district general fund account. This is being followed to ensure that all funds collected by the lower local governments if remitted to the district general fund.

Cumulative Performance for Central Government Transfers

The district realized a total of 23,085,534,000 of conditional Central transfers out of the revised budget of 29,109,745,0000 represented by 85% by the end of the quarter. This attributed to 100 % release of the development grant by end of quarter three Under Discretionary Transfers, the district received a total of 3,471,615,000 out of the revised budget of shillings 4,521,839,000 also performed at 78 % because of release of 100 % release of the District discretionary development grant by end of quarter 3.

Cumulative Performance for Other Government Transfers

The district received a total of 446,703,000 out of the planned of 1,184,343,000 which is represented by 38% of the annual performance target. This is below target mainly due to none receipt of YLP (0%), poor performance of RBF (4%), COVID (11%), UWEP (42%) and URF (70%). Follow up by the District still continues to ensure the planned funds are actually realized. it is however important to note that UPE performed at 100% to support P.L.E activities which were conducted in the second quarter.

Cumulative Performance for External Financing

The district realized a total of shillings 457,817,0000 against the planned of shillings 589,823,000 represented by 78% of the annual planned target. Above target performance is attributed to releases of more funds under GAVI for routine immunization. The district is continuous negotiations with the other implementing partner's purposes of ensuring the planned funds are realized.

FY 2022/23

Quarter 3

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Managen	nent	4,104,637	4,618,232	2,887,116	70%	967,027
	Sub-Total	4,104,637	4,618,232	2,887,116	70%	967,027
Department: Finance						
10 Financial Management and Accountability (LG)		327,863	327,863	243,777	74%	102,368
	Sub-Total	327,863	327,863	243,777	74%	102,368
Department: Statutory bodies						
10 Legislation and Oversight		1,229,777	1,257,153	642,796	52%	287,759
	Sub-Total	1,229,777	1,257,153	642,796	52%	287,759
Department: Production and	Marketing					
10 Agricultural Extension		1,290,414	1,466,214	1,028,978	80%	449,809
20 Agricultural Production		1,207,198	2,350,750	102,079	8%	68,449
	Sub-Total	2,497,612	3,816,964	1,131,058	45%	518,258
Department: Health						
10 Primary HealthCare		8,298,186	10,689,497	5,557,014	67%	1,838,389
20 Hospital Services		632,645	632,645	474,484	75%	158,163
30 Health Management and Sup	ervision	788,480	852,690	242,635	31%	177,353
	Sub-Total	9,719,311	12,174,833	6,274,133	65%	2,173,903
Department: Education						
10 Pre-Primary and Primary Edu	ucation	7,414,042	7,414,042	4,868,780	66%	2,003,548
20 Secondary Education		5,783,769	8,600,438	4,382,900	76%	2,063,249
30 Skills Development		0	20,298	0		(
40 Education&Sports Managem Inspection	ent and	225,877	381,018	125,541	56%	54,169
50 Special Needs Education		10,000	10,000	6,665	67%	3,332
	Sub-Total	13,433,689	16,425,796	9,383,886	70%	4,124,298
Department: Roads and Engir	ieering	· · · ·	· · · · ·			
10 Community Access Roads		580,418	694,774	329,322	57%	141,830
	Sub-Total	580,418	694,774	329,322	57%	141,830
Department: Water						
10 Rural Water Supply and Sani	tation	911,725	995,621	214,874	24%	54,212

		Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Sub-Total	911,725	995,621	214,874	24%	54,212			
Department: Natural Resources								
10 Natural Resources Management	240,960	508,476	209,382	87%	63,546			
Sub-Total	240,960	508,476	209,382	87%	63,546			
Department: Community Based Services								
10 Community Mobilisation	228,123	318,588	169,815	74%	63,573			
20 Empowerment and Mindset Change	76,000	76,000	41,799	55%	13,779			
Sub-Total	304,123	394,588	211,614	70%	77,353			
Department: Planning								
10 Planning and Statistics	99,166	99,166	64,627	65%	26,626			
Sub-Total	99,166	99,166	64,627	65%	26,626			
Department: Internal Audit								
10 Compliance	80,040	102,018	59,440	74%	22,885			
Sub-Total	80,040	102,018	59,440	74%	22,885			
Department: Trade, Industry and Local D	evelopment							
10 Commercial Services	72,466	72,466	48,667	67%	22,075			
Sub-Total	72,466	72,466	48,667	67%	22,075			
Grand Total	33,601,786	41,487,949	21,700,692	65%	8,582,141			

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	3,805,861	4,319,457	2,826,217	74 %	887,011		
District Unconditional Grant Non-Wage	139,120	139,120	104,340	75 %	38,200		
District Unconditional Grant Wage	1,105,591	1,611,967	830,455	75 %	289,715		
Locally Raised Revenues	18,000	18,000	16,415	91 %	0		
Multi-Sectoral Transfers to LLGs_NonWage	573,603	573,603	350,272	61 %	116,088		
Programme Conditional Grant - Non Wage Recurrent	1,809,230	1,816,450	1,404,497	78 %	402,929		
Urban Unconditional Grant Wage	160,317	160,317	120,238	75 %	40,079		
Development Revenues	298,775	298,775	294,413	99 %	160,321		
District Discretionary Equalisation Development Grant	88,664	88,664	88,664	100 %	59,033		
Multi-Sectoral Transfers to LLGs_Gou	210,111	210,111	205,749	98 %	101,289		
Total Revenues Shares	4,104,637	4,618,232	3,120,629	76%	1,047,333		
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	1,265,908	1,772,284	949,597	75%	356,355		
Non Wage	2,539,953	2,547,173	1,668,719	66%	415,803		
Development Expenditure							
Domestic Development	298,775	298,775	268,799	90%	194,868		
External Financing	0	0	0	0%	0		
Total Expenditure	4,104,637	4,618,232	2,887,116	70%	967,027		
C: Unspent Balances							
Recurrent Balances			207,901				
Wage			1,096				
Non Wage			206,805				
Development Balances			25,613				
Domestic Development			25,613				
External Financing			0				
Total Unspent			233,514				

FY 2022/23

SECTION B : Summary by Department

The department received a total of 1,047,333,000 out of annual revised budget of 4,111,856,000 and this cumulatively translates to 3,120,629,000 represented by 76% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter and receipt of 100% of the DDEG grant

The department in total spent shillings 967,027,000 during quarter two which translates to 2,887,116,000 cumulatively represented by 70% of the annual performance target leaving a total of 233,514,000 on the departmental account where 1,096,000 is for wage, 206,805,000 is for non wage and 25,613,000 for development.

Reasons for unspent balances on the bank account

Non wage of 206,805,000 was for gratuity for some beneficiaries because the verification process for their files was not complete by the end of the quarter two so they could not be paid.

25,613,000 for development is for the district administration block whose works had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries

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	327,863	327,863	245,897	75 %	78,466
District Unconditional Grant Non-Wage	90,240	90,240	67,680	75 %	22,560
District Unconditional Grant Wage	198,170	198,170	148,628	75 %	49,543
Locally Raised Revenues	14,000	14,000	10,500	75 %	0
Urban Unconditional Grant Wage	25,453	25,453	19,090	75 %	6,363
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	327,863	327,863	245,897	75%	78,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	165,903	74%	70,090
Non Wage	104,240	104,240	77,874	75%	32,278
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	327,863	327,863	243,777	74%	102,368
C: Unspent Balances					
Recurrent Balances			2,120		
Wage			1,814		
Non Wage			306		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,120		

Summary of Department Revenues and Expenditure by Source

The department received a total of 78,466,000 out of annual approved budget of 327,863,000 and this cumulatively translates to 245,897,000 represented by 75% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 102,368,00 during quarter two which translates to 243,777,000 cumulatively represented by 74% of the annual performance target leaving a total of 2,120,000 on the departmental account where 1,814,000 is for wage, 306,000 for non-wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance on the departmental Account is 1, 814,000 meant for wage increments not effected by the end of he quarter.

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, for quarter one 2022/23 and quarter four 2021/22 submitted for audit and local revenue sources reviewed

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	1,229,777	1,257,153	916,331	75 %	294,214
District Unconditional Grant Non-Wage	847,336	847,337	635,502	75 %	211,834
District Unconditional Grant Wage	304,799	332,175	228,599	75 %	76,200
Locally Raised Revenues	52,922	52,922	33,690	64 %	0
Urban Unconditional Grant Wage	24,720	24,720	18,540	75 %	6,180
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,229,777	1,257,153	916,331	75%	294,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	356,895	206,551	63%	107,384
Non Wage	900,259	900,259	436,245	48%	180,375
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,229,777	1,257,153	642,796	52%	287,759
C: Unspent Balances					
Recurrent Balances			273,535		
Wage			40,588		
Non Wage			232,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			273,535		

Summary of Department Revenues and Expenditure by Source

The department received a total of 294,214,000 out of annual approved budget of 1,229,777,000 and this cumulatively translates to 916,331,000 represented by 75% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 287,759,000 during quarter two which translates to 642,796,000 cumulatively represented by 52% of the annual performance target leaving a total of 273,535,000 on the departmental account where 40,588,000 is for wage, 232,947,000 for non-wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

232,947,000 under non wage are funds for ex-Gratia Local council ones and twos which is always consolidated and paid in quarter four. while under wage of 40,588,000 is gratuity for political leaders which is also consolidated and paid at the end of the year. In addition other staff like the Secretary service Commission had not accessed payroll by the end of quarter.

Highlights of physical performance by end of the quarter

3 council meetings conducted, 3 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, standing committee meetings conducted , procurement reports and work plans submitted to PPDA

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,233,357	1,574,981	1,056,868	86 %	352,289
District Unconditional Grant Wage	0	165,824	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	387,240	387,240	290,430	75 %	96,810
Programme Conditional Grant - Wage Recurrent	846,118	1,021,918	766,438	91 %	255,479
Development Revenues	1,264,255	2,241,983	1,264,255	100 %	842,837
Programme Conditional Grant - Development	1,264,255	2,241,983	1,264,255	100 %	842,837
Total Revenues Shares	2,497,612	3,816,964	2,321,123	93%	1,195,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	846,118	1,187,742	765,707	90%	334,115
Non Wage	387,240	387,240	279,691	72%	124,193
Development Expenditure					
Domestic Development	1,264,255	2,241,983	85,660	7%	59,951
External Financing	0	0	0	0%	0
Total Expenditure	2,497,612	3,816,964	1,131,058	45%	518,258
C: Unspent Balances					
Recurrent Balances			11,470		
Wage			731		
Non Wage			10,739		
Development Balances			1,178,595		
Domestic Development			1,178,595		
External Financing			0		
Total Unspent			1,190,065		

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,195,126,000 out of annual approved budget of 2,497,612,000 and this cumulatively translates to 2,321,123,000 represented by 93% of annual planned target. Above target performance target is attributed to 100% release of the development grant.

The department in total spent shillings 518,258,000 during quarter three which translates to 1,131,058,000 cumulatively represented by 45% of the annual performance target leaving a total of 1,190,065,000 on the departmental account where 731,000 is for wage, 10,739,000 for non-wage and 1,178,595,000 is for development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the development items to be procured were still under procurement process (All the Agro chemicals, Anthrax Vaccine, Dairy equipment, drugs for Trypanosoniasis, Fish and Fish Feeds, Irrigation Equipment, some money for complementary services under Micro-scale irrigation ,Construction of Abattoir, renovation of Toilet at Production department, some money for PDM for those hi had not requested

Highlights of physical performance by end of the quarter

4648 PDM farmers sensitized on crop and animal production management, 149 PDC meetings and monitoring conducted by Parish Chiefs in the PDM SACCOS, staff meeting conducted at the department, Water bill paid, Electricity bill for the department paid, Security guards paid, all staff paid except 7 staff in the quarter were not paid, 23 extension officers capacity were built on data collection,2 Sensitization at HLG AND LLG conducted , Monitoring and supervision in 5 demonstration sites,225 Farmers sensitized, 3 farmer field schools Conducted ,meeting bankers conducted , 45 farmers for farm visits and all the development projects were under procurement

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	7,755,657	9,486,023	5,859,283	76 %	1,943,072
District Unconditional Grant Wage	0	0	0	0 %	0
Other Transfers from Central Government	592,386	592,386	43,580	7 %	4,505
Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,054,758	791,069	75 %	263,690
Programme Conditional Grant - Wage Recurrent	6,108,513	7,838,879	5,024,635	82 %	1,674,878
Development Revenues	1,963,654	2,688,810	1,831,648	93 %	1,134,030
External Financing	589,823	654,034	457,817	78 %	218,143
Programme Conditional Grant - Development	1,373,831	2,034,776	1,373,831	100 %	915,887
Total Revenues Shares	9,719,311	12,174,833	7,690,931	79%	3,077,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,108,513	7,838,879	5,024,441	82%	1,745,766
Non Wage	1,647,144	1,647,144	815,683	50%	257,223
Development Expenditure					
Domestic Development	1,373,831	2,034,776	31,510	2%	2,680
External Financing	589,823	654,034	402498.239	68%	168,234
Total Expenditure	9,719,311	12,174,833	6,274,133	65%	2,173,903
C: Unspent Balances					
Recurrent Balances			19,159		
Wage			194		
Non Wage			18,965		
Development Balances			1,397,639		
Domestic Development			1,342,320		
External Financing			55,319		
Total Unspent			1,416,799		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of 3,077,102,000 out of annual revised budget of 10,374,521,000 and this cumulatively translates to 7,690,931,000 represented by 79% of annual planned target.

Above target performance target is attributed to 100% release of the development grant during quarter 3.

The department in total spent shillings 2,173,903 during quarter three which translates to 6,274,133000 cumulatively represented by 65% of the annual performance target leaving a total of 1,416,799,000 on the departmental account where 194,000 is for wage, 18,965,000 for non-wage and 1,342,320,000 is for development and 55,319,000 for donor report.

Reasons for unspent balances on the bank account

Non wage are funds under other government transfers for RBF which was received towards the end of the quarter so it cold not be utilized within the quarter and 1,342,320,000 for development is capital projects whose works had just commenced by the end of the quarter. one big capital project of construction of Bududa Health centre III had not yet commenced due to contested location of the project. 55,319,000 was not paid out due to challenges experienced under E cash payments.

Highlights of physical performance by end of the quarter

Staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out Patient departments attended to at both the district hospital and lower health facilities Performance review conducted Immunization services conducted at both static and out reaches in the district hospital.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,177,976	12,866,665	9,106,600	81 %	3,280,163
District Unconditional Grant Wage	55,000	210,141	41,250	75 %	13,750
Other Transfers from Central Government	20,000	20,000	20,000	100 %	C
Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,231,223	1,487,482	67 %	743,741
Programme Conditional Grant - Wage Recurrent	8,871,752	10,405,301	7,557,868	85 %	2,522,672
Development Revenues	2,255,713	3,559,131	2,255,713	100 %	1,503,809
Programme Conditional Grant - Development	2,255,713	3,559,131	2,255,713	100 %	1,503,809
Total Revenues Shares	13,433,689	16,425,796	11,362,313	85%	4,783,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,926,752	10,615,442	7,206,980	81%	2,722,074
Non Wage	2,251,223	2,251,223	1,474,652	66%	728,565
Development Expenditure					
Domestic Development	2,255,713	3,559,131	702,253	31%	673,659
External Financing	0	0	0	0%	C
Total Expenditure	13,433,689	16,425,796	9,383,886	70%	4,124,298
C: Unspent Balances					
Recurrent Balances			424,967		
Wage			392,137		
Non Wage			32,830		
Development Balances			1,553,460		
Domestic Development			1,553,460		
External Financing			0		
Total Unspent			1,978,427		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of 4,783,972,000 out of annual approved budget of 13,433,689,000 and this cumulatively translates to 11,362,313,000 represented by 85% of annual planned target. Below target performance target is attributed to 100% release of the development grant.

The department in total spent shillings 4,124,085,000 during quarter three which translates to 9,383,672,000 cumulatively represented by 70% of the annual performance target and leaving 1,978,641,000 shillings on the departmental account where 392,351,000 is for wage, 32,830,000 for non-wage and 1,553,460,000 is for development.

Reasons for unspent balances on the bank account

392,351 Wage of some staff who had not accessed the pay roll by the end of the quarter. 32,830,000 are funds under non wage is meant for service providers for fuel and tyres not paid by the end of the quarter because the verification process had not been completed. 1,553,460,000 is for development projects which had not been completed by the end of quarter three

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary and 46 primary schools monitored and inspected during the quarter. retention for projects paid out. Nakatsi seed school at super structure level .

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	580,418	694,774	406,704	70 %	143,378
District Unconditional Grant Wage	25,461	139,817	18,750	74 %	6,250
Other Transfers from Central Government	537,957	537,957	375,204	70 %	132,878
Urban Unconditional Grant Wage	17,000	17,000	12,750	75 %	4,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	580,418	694,774	406,704	70%	143,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,461	156,817	31,255	74%	11,523
Non Wage	537,957	537,957	298,068	55%	130,307
Development Expenditure					
Domestic Development	0	0	0		C
External Financing	0	0	0	0%	C
Total Expenditure	580,418	694,774	329,322	57%	141,830
C: Unspent Balances					
Recurrent Balances			77,382		
Wage			245		
Non Wage			77,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,382		

Summary of Department Revenues and Expenditure by Source

The department received a total of 143,378,000 out of annual approved budget of 580,418,000 and this cumulatively translates to 406,704,000 represented by 70% of annual planned target. Below target performance target is attributed to less receipt of Uganda road Fund.

The department in total spent shillings 141,830,000 during quarter three which translates to 329,322,000 cumulatively represented by 57% of the annual performance target leaving a total of 77,382,000 on the departmental account where 245,000 is for wage, 77,137,000 for non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

77,137,000 for road works which were still ongoing because the district is currently sharing the road equipment with UNRA and this has affected the progress of works at the District.

Highlights of physical performance by end of the quarter

Paid Salaries and conducted routine maintenance of Community Roads, support supervision and monitoring of Project conducted

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	176,921	267,093	132,707	75 %	44,238
District Unconditional Grant Wage	95,000	103,250	71,266	75 %	23,758
Programme Conditional Grant - Non Wage Recurrent	81,921	163,843	61,441	75 %	20,480
Development Revenues	734,803	1,620,899	734,803	100 %	489,869
Programme Conditional Grant - Development	719,988	1,591,269	719,988	100 %	479,992
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	911,725	1,887,991	867,510	95%	534,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	103,250	68,776	72%	21,267
Non Wage	81,921	81,921	51,982	63%	14,605
Development Expenditure					
Domestic Development	734,803	810,449	94,116	13%	18,340
External Financing	0	0	0	0%	0
Total Expenditure	911,725	995,621	214,874	24%	54,212
C: Unspent Balances					
Recurrent Balances			11,949		
Wage			2,490		
Non Wage			9,459		
Development Balances			640,687		
Domestic Development			640,687		
External Financing			0		
Total Unspent			652,637		

Summary of Department Revenues and Expenditure by Source

The department received a total of 534,107,000 out of annual approved budget of 911,725,000 and this cumulatively translates to 867,510,000 represented by 95% of annual planned target. Above target performance target is attributed to 100% release of the Development grant.

The department in total spent shillings 54,212,000 during quarter two which translates to 214,874,000 cumulatively represented by 24% of the annual performance target leaving a total of 652,637000 on the departmental account where 2,490,000 for wage, 9,459,000 is for non wage and 640,687, 000 is for development.

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

9,459,000 for stationery an fuel which has not been paid out by the end of the quarter because the verification process by stores had not been completed. 169,158,000 for development projects whose works had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

water and sanitation coordination committee meeting, Staff Salaries paid for 3 months of July, to December Staff meetings for the quarter conducted, social coordination meetings conducted

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	240,960	508,476	221,824	92 %	59,666
District Unconditional Grant Non-Wage	15,000	15,000	12,176	81 %	4,676
District Unconditional Grant Wage	194,553	462,070	184,593	95 %	48,638
Locally Raised Revenues	6,000	6,000	6,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	25,406	25,406	19,055	75 %	6,352
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	240,960	508,476	221,824	92%	59,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,553	462,070	183,445	94%	52,744
Non Wage	46,406	46,406	25,937	56%	10,802
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	240,960	508,476	209,382	87%	63,546
C: Unspent Balances					
Recurrent Balances			12,441		
Wage			1,148		
Non Wage			11,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,441		

Summary of Department Revenues and Expenditure by Source

The department received a total of shillings 59,666,000 out of the approved budget of 240,960,000 which translates to 221,824,000 represented by 92% of the annual performance budget. Above target is attributed to more funds under wage to pay science staff whose salaries were enhanced. Local received was also received 100% by the end of quarter three.

The department in total spent shillings 59,198,000 during quarter three which translates to 210,287,,000 cumulatively represented by 87% of the annual performance target leaving a total of 11,537,000 mainly under non-wage.

FY 2022/23

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

11,537,000 for non wage is meant for fuel and stationery not paid out during the quarter because the verification process had not been completed.

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of private developers, monitoring, appraisal of staff, reconnaissance of Bukigai LFR, physical planning inspections and forestry patrols and inspections

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	304,123	394,588	212,000	70 %	69,000
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75 %	1,000
District Unconditional Grant Wage	187,994	278,459	140,986	75 %	46,989
Locally Raised Revenues	6,000	6,000	6,000	100 %	0
Other Transfers from Central Government	34,000	34,000	7,918	23 %	2,980
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	41,743	75 %	13,914
Urban Unconditional Grant Wage	16,471	16,471	12,353	75 %	4,118
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	304,123	394,588	212,000	70%	69,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	294,930	153,298	75%	58,875
Non Wage	99,658	99,658	58,315	59%	18,477
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	304,123	394,588	211,614	70%	77,353
C: Unspent Balances					
Recurrent Balances			387		
Wage			41		
Non Wage			346		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			387		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of 69,000,000 out of annual approved budget of 304,123,000 and this cumulatively translates to 212,000,000 represented by 70% of annual planned target. Below target performance is attributed to none receipt of YLP funds and less receipt of UWEP funds.

The department in total spent shillings 76,508,000 during quarter two which translates to 211,636,000 cumulatively represented by 70% of the annual performance target leaving a total of 364,000 where 18,000 is wage and 346,000 non-wage.

Reasons for unspent balances on the bank account

balances from activities which could not be spent within the quarter

Highlights of physical performance by end of the quarter

staff salaries were paid except for one CDO. all meetings for Youth, Women, Culture, PWD and elderly were held. Trainings in Gender mainstreaming, Generation of YLP and UWEP projects done. Support supervision and Monitoring done in all sectors. Recovery of UWEP and YLP funds done. Tracing and resettlement of Children done

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	77,000	77,000	57,750	75 %	19,250
District Unconditional Grant Non-Wage	43,000	43,000	32,250	75 %	10,750
District Unconditional Grant Wage	34,000	34,000	25,500	75 %	8,500
Development Revenues	22,166	22,166	22,166	100 %	14,854
District Discretionary Equalisation Development Grant	22,166	22,166	22,166	100 %	14,854
Total Revenues Shares	99,166	99,166	79,916	81%	34,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	17,706	52%	8,018
Non Wage	43,000	43,000	29,293	68%	8,293
Development Expenditure					
Domestic Development	22,166	22,166	17,628	80%	10,315
External Financing	0	0	0	0%	0
Total Expenditure	99,166	99,166	64,627	65%	26,626
C: Unspent Balances					
Recurrent Balances			10,751		
Wage			7,794		
Non Wage			2,957		
Development Balances			4,538		
Domestic Development			4,538		
External Financing			0		
Total Unspent			15,289		

Summary of Department Revenues and Expenditure by Source

The department received a total of 34,104,000 out of annual approved budget of 99,166,000 and this cumulatively translates to 79,916,000 represented by 81% of annual planned target. Above target performance is attributed to 100% receipt of the District Discretionary equalization grant in the third quarter.

The department in total spent shillings 26,626,000 during quarter three which translates to 64,627,000 cumulatively represented by 65% of the annual performance target leaving a total of 15,289,000 where 7,794,000 is for wage, 2,957,000 for none wage and 4,538,000 for capital development

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

funds for wages of staff not yet recruited by the end of the quarter, funds for non wage if for fuel not yet verified by the end of quarter and funds for development are for to e used in quarter four for monitoring of programs and projects

Highlights of physical performance by end of the quarter

9 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Governments support supervised in Development Planning. District annual work plan for 2023-24 approved by the district council.

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	80,040	102,018	59,532	74 %	19,012
District Unconditional Grant Non-Wage	20,383	20,383	15,289	75 %	5,098
District Unconditional Grant Wage	35,274	57,252	26,456	75 %	8,819
Locally Raised Revenues	4,000	4,000	2,500	63 %	0
Urban Unconditional Grant Wage	20,383	20,383	15,287	75 %	5,096
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	80,040	102,018	59,532	74%	19,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	77,635	41,651	75%	16,479
Non Wage	24,383	24,383	17,789	73%	6,406
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	80,040	102,018	59,440	74%	22,885
C: Unspent Balances					
Recurrent Balances			92		
Wage			92		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			92		

Summary of Department Revenues and Expenditure by Source

The department received a total of 19,012,000 out of annual approved budget of 80,040,000 and this cumulatively translates to 59,532,000 represented by 74% of annual planned target. Above target performance is attributed to more receipt of locally raised funds.

The department in total spent shillings 22,885,000 during quarter two which translates to 59,440,000 cumulatively represented by 74% of the annual performance target leaving a total of 92,000 shillings on the departmental account.

Reasons for unspent balances on the bank account

Page 31 of 159

FY 2022/23

SECTION B : Summary by Department

92,000 shillings on the departmental account where small balances from activities that could not be spent

Highlights of physical performance by end of the quarter

staff salaries paid internal audit of departments, sub counties, schools and health facilities conducted monitoring of programs and projects conducted staff meetings conducted

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	72,466	72,466	53,422	74 %	22,475
District Unconditional Grant Non-Wage	12,572	12,572	8,501	68 %	8,501
District Unconditional Grant Wage	39,527	39,527	29,645	75 %	9,882
Locally Raised Revenues	4,000	4,000	3,000	75 %	0
Programme Conditional Grant - Non Wage Recurrent	16,367	16,367	12,276	75 %	4,092
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	72,466	72,466	53,422	74%	22,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	29,098	74%	10,979
Non Wage	32,939	32,939	19,569	59%	11,096
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	72,466	72,466	48,667	67%	22,075
C: Unspent Balances					
Recurrent Balances			4,755		
Wage			547		
Non Wage			4,208		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,755		

Summary of Department Revenues and Expenditure by Source

The department received a total of 22,475,000 out of annual approved budget of 72,466,000 and this cumulatively translates to 53,422,000 represented by 74% of annual planned target. Which is below target performance.

The department in total spent shillings 22,075,000 during quarter three which translates to 48,667,000 cumulatively represented by 67% of the annual performance target leaving a total of 4,755,000 where 547000 for wage and 4,208,000 is for non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

balance of shillings 4,208,000 for non wage is meat for fuel and stationery where by verification by stores had not been completed so it sould not be paid out

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered and profiled.

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N / A

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget			
263303 District Discretionary Development Equalization Grant	8,319	0		
Total for Budget Output	8,319	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	8,319	0		
Ext Finance	0	0		
Programme: 14 Public Sector Transformation				

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 district budget documents aligned to the program, pension
and grautity paid, Routine support supervision and
monitoring of staff . both at higher and lower local
governments conducted.1 district annual work plan for 2023-24 aligned to the
program based budgeting, pension and gratuity paid,
Routine support supervision and monitoring of staffnone

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	5,698
221007 Books, Periodicals & Newspapers	760	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	15,820	1,615
227004 Fuel, Lubricants and Oils	15,820	4,160
228002 Maintenance-Transport Equipment	10,781	3,620
273104 Pension	898,388	163,830
273105 Gratuity	720,547	0
352880 Salary Arrears Budgeting	37,047	0
352881 Pension and Gratuity Arrears Budgeting	153,249	0

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,875,671	179,922	
	Wage	0	(
	Non-Wage	1,875,671	179,922	
	GoU Dev	0	, (
	Ext Finance	0	(
Budget Output: 000024 Compliance and Enforcement S	ervices			
PIAP Output: 14040102 Compliance Inspection underta	aken in MDAs and LGs			
1 prepared and shared, on UGFIT projects in the district .	Bunamono, BUmusi and Budu during the quarter. Report prep relevant stakeholders		none	
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		8,000	520	
227004 Fuel, Lubricants and Oils		7,000	2,972	
	Total for Budget Output	15,000	3,492	
	Wage	0	(
	Non-Wage	15,000	3,492	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Serv	ice Wage Bill, Pension and Gra	atuity		
PIAP Output: 14050302 Decentralized management of s	salary, pension and gratuity str	rengthened		
staff salries paid, payrolls printed shared with intended benficiaries. salary payment reports printed and displayed on notice borads.	staff salaries paid , payrolls pr beneficiaries . salary payment on notice boards.		none	
Expenditures incurred in the Quarter to deliver outputs	\$		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		1,265,908	356,355	
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000	
227001 Travel inland		7,120	1,740	
227004 Fuel, Lubricants and Oils		3,420	2,160	
	Total for Budget Output	1,280,448	361,255	
	Wage	1,265,908	356,355	
	Non-Wage	14,540	4,900	
	GoU Dev	0	(
	Ext Finance			

FY 2022/23

Department: 010 Administration Revised Outputs in the Quarter Actual

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

none

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers
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1 skills enhancement training sessions conducted at the district headquarters One skills raining sessions in performance management none conducted at the district headquarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	2,158
Total for Budget Output	17,147	2,158
Wage	0	0
Non-Wage	6,064	1,518
GoU Dev	11,083	640
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 support supervsion and montoring conducted for lower local governments

Support supervision and mentoring of staff conducted for both higher and lower local governments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	0
227001 Travel inland	11,000	3,805
227004 Fuel, Lubricants and Oils	14,740	4,080
Total for Budget Output	27,036	7,884
Wage	0	0
Non-Wage	27,036	7,884
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000003 Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0

Quarter 3

Department: 010 Administration			
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	428,262	78,214	
227004 Fuel, Lubricants and Oils	78,700	0	
263303 District Discretionary Development Equalization Grant	150,200	51,813	
263306 Urban Discretionary Development Equalization Grant	19,145	0	
Total for Budget Output	767,595	130,028	
Wage	0	0	
Non-Wage	565,803	64,195	
GoU Dev	201,793	65,832	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,800	0
· · · · · · · · · · · · · · · · · · ·	Fotal for Budget Output	7,800	0
	Wage	0	0
	Non-Wage	7,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 district records managed, staff at the district headquarters trained in records management distributed to intended none beneficiaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,619	1,157
Total for Budget Output	8,619	1,657
Wage	0	0
Non-Wage	8,619	1,657
GoU Dev	0	0

FY 2022/23

Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
1 public relations managed, information shared with district information shared with district relevant stakeholders on radio talk shows and public notice radio talk shows and public notice boards.		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,620	2,600
Total for Budget Output	10,620	2,600
Wage	0	0
Non-Wage	10,620	2,600
GoU Dev	0	0
Ext Finance	0	C
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
1 support services enhanced, District administration Block District compound and other f	acilities managed, balance	none
phase 3 payment on the district admini		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Ammunand Derdant	
	Approved Budget	Spent
	4,400	Spent 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223004 Guard and Security services	4,400 4,400	0
223004 Guard and Security services 263402 Transfer to Other Government Units	4,400 4,400 0	0 0 286,676
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement	4,400 4,400 0 77,581	0 0 286,676 0
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output	4,400 4,400 0 77,581 86,381	0 0 286,676 0 286,676
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	4,400 4,400 0 77,581 86,381 0	0 0 286,676 0 286,676 0 0
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage	4,400 4,400 0 77,581 86,381	0 0 286,676 0 286,676 0 146,602
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	4,400 4,400 0 77,581 86,381 0	0 0 286,676 0 286,676 0 146,602
223004 Guard and Security services 263402 Transfer to Other Government Units 213121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage	4,400 4,400 0 77,581 86,381 0 8,800	0 0 286,676 0
223004 Guard and Security services 263402 Transfer to Other Government Units 213121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev	4,400 4,400 0 77,581 86,381 0 8,800 77,581	286,676 0 286,676 0 286,676 0 146,602 140,074 0
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	4,400 4,400 0 77,581 86,381 0 8,800 77,581 0	286,676 0 286,676 0 286,676 0 146,602 140,074 0 975,673
223004 Guard and Security services 263402 Transfer to Other Government Units 203121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	4,400 4,400 0 77,581 86,381 0 8,800 77,581 0 4,104,637	286,676 (0 286,676 (0 286,676 (0 146,602 140,074 (0 975,673 356,355
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,400 4,400 0 77,581 86,381 0 8,800 77,581 0 4,104,637 1,265,908	0 0 286,676 0 286,676 0 146,602 140,074 0 975,673 356,355 412,771
223004 Guard and Security services 263402 Transfer to Other Government Units 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	4,400 4,400 0 77,581 86,381 0 8,800 77,581 0 4,104,637 1,265,908 2,539,953	0 0 286,676 0 286,676 0 146,602 140,074

Department: 020 Finance

Quarter 3

FY 2022/23

ved in Quarter	Reasons for Variation in performance
e administration	
evenue coordination e assessment conducted. 1 neeting conducted.	none
	UShs Thousan
Approved Budget	Spen
3,026	80
8,000	2,45
11,026	3,25
0	
11,026	3,25
0	
0	
0	
0	
0	UShs Thousar
0	
o rmance Audits	UShs Thousan Spe 70,09
crmance Audits Approved Budget	Spe
rmance Audits Approved Budget 223,623	Spe 70,09
rmance Audits Approved Budget 223,623 2,000	Spe 70,09 1,00 42
0 rmance Audits Approved Budget 223,623 2,000 1,000	Spe 70,09 1,00 42 7
0 rmance Audits Approved Budget 223,623 2,000 1,000 3,000	Spe 70,01 1,00 41 7. 2,50
Crmance Audits Comproved Budget 223,623 2,000 1,000 3,000 15,000	Spe 70,09 1,00 42 75 2,50 3,75
0 rmance Audits Approved Budget 223,623 2,000 1,000 3,000 15,000 15,000	Spe 70,01 1,00 42 75 2,50 3,73 3,22
Commance Audits Commance Audits Approved Budget 223,623 2,000 1,000 3,000 15,000 6,000	Spe 70,0 1,0 4 7 2,5 3,7 3,2 81,7
Approved Budget 223,623 2,000 1,000 3,000 15,000 6,000 265,623	Spe 70,00 1,00 42 7; 2,50 3,7; 3,2; 81,70 70,09
o rmance Audits Approved Budget 223,623 2,000 1,000 3,000 15,000 15,000 6,000 265,623 223,623	Spe 70,09 1,00
	e administration evenue coordination e assessment conducted. 1 neeting conducted. Approved Budget 3,026 8,000 11,026 0 11,026

FY 2022/23

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to	enforce commitment controls and p	revent accumulation of dome	stic arrears in place
1 financial system managed	1 financial system managed		none
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	10,650
227001 Travel inland		12,000	4,116
227004 Fuel, Lubricants and Oils		9,214	3,079
	Total for Budget Output	51,214	17,845
	Wage	0	(
	Non-Wage	51,214	17,845
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	327,863	102,870
	Wage	223,623	70,090
	Non-Wage	104,240	32,780
	GoU Dev	0	(
	Ext Finance	0	(

Revised Outputs in the Quarter

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pub	lic Service	
1 district service commision meetings conducted 1 district service commission	meetings conducted	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,710
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	4,000	1,720
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	6,380
Wage	0	0
Non-Wage	28,000	6,380
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060502 Administrative support services enhanced		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 000007 Procurement and Disposal Services

Reasons for Variation in performance

Page 42 of 159

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured

 procurement and disposal managed, procurement work
 plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300
221001 Advertising and Public Relations	8,800	700
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	7,000	4,375
Total for Budget Output	29,000	8,375
Wage	0	0
Non-Wage	29,000	8,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 land board meetings conducte, reports prepared and submitted to relevant offices no board meeting conducted, reports prepared and the land board expired submitted to relevant offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,500	1,204
Total for Budget Output	11,000	2,704
Wage	0	0
Non-Wage	11,000	2,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

Quarter 3

Reasons for Variation in performance

none

Quarter 3

FY 2022/23

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 16071603 NGOs inspected, NGOS monitored

1 monitoring and supervision enhanced, 12 DEC meetings conducted 3 DEC meetings conducted at the district headquarters, i none monitoring exercise conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	550
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	15,600	6,340
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	9,000	2,003
Total for Budget Output	42,000	12,143
Wage	0	0
Non-Wage	42,000	12,143
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 District council mmetings, standing comittee conducted, staff salaries paid, monitoring and supervison conducted

1 District council meetings, 3standing committee none conducted, staff salaries paid, monitoring and supervision

conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	107,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	118,009
211107 Boards, Committees and Council Allowances	28,800	14,590
221002 Workshops, Meetings and Seminars	38,401	11,263
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,000	1,679
227004 Fuel, Lubricants and Oils	7,926	1,982
Total for Budget Output	1,109,777	255,657
Wage	329,519	107,384
Non-Wage	780,259	148,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,777	287,759

Wage	329,519	107,384
Non-Wage	900,259	180,375
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Approved Budget

846,118

48,660

0

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Item

211101 General Staff Salaries

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

Expenditures incurred in the Quarter to deliver outputs

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

23 extension workers trained, staff salaries paid, staff meetings conduct, Abattoir and purchase of dairy equipment still under procurement process electricity bill paid, water bill paid, security guard paid	 23 Extension workers trained on data collection and analysis by Agric Statistician 20 Staff salaries paid out of 27 Staff meeting conducted Purchase of Dairy Cows and construction of abattoir under procurement process, Water 	Money for payment of 7 staff was not enough
	Bill Paid, Electricity paid	

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	
221002 Workshops, Meetings and Seminars	57,770	
221009 Welfare and Entertainment	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	
223004 Guard and Security services	1,200	
223005 Electricity	500	
223006 Water	400	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	
224006 Food Supplies	8,453	
225101 Consultancy Services	4,000	
225204 Monitoring and Supervision of capital work	1,090	
227001 Travel inland	89,904	
227004 Fuel, Lubricants and Oils	35,968	
312121 Non-Residential Buildings - Acquisition	39,117	
Total for Budget Output	1,093,921	
Wage	846,118	
Non-Wage	199,143	
	10.550	

GoU Dev

Ext Finance

Budget Output: 010016 Farmer mobilisation and sensitisation

0

0

Quarter 3

UShs Thousand

Spent

334,115 600 14,443 500 1,000 300 125 100 250 0 1,000 0 21,792 8,985 0 383,209 334,115 49,094

Quarter 3

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on produc	tivity enhancement technologies	1	
159 Parish Development Committee Meeting and Monitoring and evaluation conducted	4648 PDM Farmers sensitized production and productivity. 149 Parish development meet	-	Parish Development farmers were involved in the training trained thus increasing the number of people trained and monitored 10 Parish chiefs did not requested for the fund for the activities, they will do in fourth quarter
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		47,727	13,309
221011 Printing, Stationery, Photocopying and Binding		7,955	1,980
227001 Travel inland		79,545	44,773
227004 Fuel, Lubricants and Oils		15,909	3,800
228002 Maintenance-Transport Equipment		7,955	2,739
	Total for Budget Output	159,090	66,600
	Wage	0	0
	Non-Wage	159,090	66,600
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and C	Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for prod	ducts and firms issued.		
33 certified tp supply inputs, Agrochemical inputs procured and supplied to farmers	A ll the items were still under	procurement process	Delays in the procurement process
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
312411 Cultivated Animals - Acquisition		37,403	0
	Total for Budget Output	37,403	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,403	0
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			

SubProgramme: 01 Institutional Strengthening and Coordination

Quarter 3

FY 2022/23

Department: 040 Production and Marketing Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in
		performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed an	d operationalised	
1,125 litres of fuel procured for coordination, vehicle of the1125 litres o f Diesel procured fordepartment serviced and repairedProduction Department	r coordination at	Non
PIAP Output: 01060203 Enabled agricultural extension supervision system developed an	d operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	11,007	3,998
Total for Budget Output	29,007	8,498
Wage	0	(
Non-Wage	29,007	8,498
GoU Dev	0	
Ext Finance	0	(
PIAP Output: 01060102 Enabled agricultural extension supervision system developed an NA	la operationalisea	
PIAP Output: 01060103 Institutional Strengthening		
1		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
		43,910
	107,467	
221002 Workshops, Meetings and Seminars	107,467 15,000	(
221002 Workshops, Meetings and Seminars 224010 Protective Gear		15,374
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work	15,000	
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000 70,823	
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition	15,000 70,823 849,869	
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition	15,000 70,823 849,869 70,000	15,374
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition 312411 Cultivated Animals - Acquisition	15,000 70,823 849,869 70,000 19,999	15,374
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition 312411 Cultivated Animals - Acquisition Total for Budget Output	15,000 70,823 849,869 70,000 19,999 1,133,158	15,374 (59,284
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition 312411 Cultivated Animals - Acquisition Total for Budget Output Wage	15,000 70,823 849,869 70,000 19,999 1,133,158 0	
221002 Workshops, Meetings and Seminars 224010 Protective Gear 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312139 Other Structures - Acquisition 312411 Cultivated Animals - Acquisition Total for Budget Output Wage Non-Wage	15,000 70,823 849,869 70,000 19,999 1,133,158 0 0	59,21

Budget Output: 010004 Animal feeds production

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	667
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	667
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	667
Ext Finance	0	0
Total for Department	2,497,612	518,258
Wage	846,118	334,115
Non-Wage	387,240	124,193
GoU Dev	1,264,255	59,951
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	ngement		
Budget Output: 120007 Support Services			
PIAP Output: 1203010302 Target population fully immu	inized		
100	108% children vaccinated with	penta 3 vaccine in quarter 3	vaccination of children in manafwa especially in the Bududa hospital
PIAP Output: 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB an	d malaria and other commu	inicable diseases
	NA		
PIAP Output: 1203010515 Reduced morbidity and mort	ality due to HIV/AIDS, TB an	d malaria and other commu	inicable diseases
Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUus Health Centre III	1 Health Facility centre III esta County, Stone pitching at Bur centre IIIs, Incinerators constr constructed at Bushiyi Health constructed at BUmusi HC3	nusi and Bunamao Health ucted , 2 pit latrines'	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spent
225204 Monitoring and Supervision of capital work		31,322	2,680
312121 Non-Residential Buildings - Acquisition		1,134,000) (
312139 Other Structures - Acquisition		192,509	(
312149 Other Land Improvements - Acquisition		10,000	
	Total for Budget Output	1,367,831	2,68
	Wage	0) (
	Non-Wage	0) (
	GoU Dev	1,367,831	2,680
	Ext Finance	0) (
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immu	inized		
25% of the population immunized	27% of the under 1 year immu	nized	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spen
221002 Workshops, Meetings and Seminars		457,350	
	Total for Budget Output	457,350	7,832
	Wage	0	
	Non-Wage	0	
	Non-wage	0	

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	457,350	7,832
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines	availed.		
	n average, 1 5 essential medi overnment health facilities in		delayed delivery by NMS
PIAP Output: 1203010507 Human resources recruited to fil	ll vacant posts		
25% 1	public health nurse was recru	uited in quarter 3	limited wage
PIAP Output: 1203010508 Human resources recruited to fil	ll vacant posts		
) health worker (midwives) the numerical methods and the second sec		none
PIAP Output: 1203010512 Reduced morbidity and mortality	ty due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
facilities in quarter 1,(2466) Number of inpatients thatfavisited the Govt. health facilities in quarter 1, (2017)videliveries conducted in government health facilities inde	29256) Number of outpatients icilities in quarter 13(5203) N isited the Govt. health faciliti eliveries conducted in govern uarter 3	es in quarter 3, (2579)	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	-
263308 Sector Conditional Grant (Non-Wage)	Total for Pudgat Output	364,492	82,111 82,111
	Total for Budget Output	364,492	02,111
	Wage Nor Wage	0	
	Non-Wage GoU Dev	364,492 0	82,111
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		6,108,513	
	Total for Budget Output	6,108,513	1,745,766
	Wage	6,108,513	1,745,766
	Non-Wage	0	
	GoU Dev	0	C

Ext Finance

0

0

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	632,645	158,16
Total for Budget Output	632,645	158,16
Wage	0	
Non-Wage	632,645	158,16
GoU Dev	0	
Ext Finance	0	
Service Area: 30 Health Management and Supervision		
Service Area: JU fiealth Management and Subervision		
Programme: 12 Human Capital Development		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services	d malaria and other commun	icable diseases
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management	d malaria and other commun	icable diseases
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings	d malaria and other commun	iicable diseases UShs Thousan
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured	d malaria and other commun Approved Budget	
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousan Sper
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees)	Approved Budget 1,500	UShs Thousan Sper
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers	Approved Budget 1,500 1,440	UShs Thousan Sper 36
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	Approved Budget 1,500 1,440 6,000	UShs Thousan Sper 36 92
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budget 1,500 1,440 6,000 1,400	UShs Thousan Spei 36 92 30
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	Approved Budget 1,500 1,440 6,000 1,400 1,200	<u>UShs Thousar</u> Spei 3(92 3(
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223004 Guard and Security services	Approved Budget 1,500 1,440 6,000 1,400 1,200 1,400	UShs Thousan Spe 30 92 30 31
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223004 Guard and Security services 223005 Electricity	Approved Budget 1,500 1,440 6,000 1,400 1,200 1,400 200	UShs Thousan Spe 30 92 30 31 25
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 1,500 1,440 6,000 1,400 1,200 1,400 1,000	UShs Thousar Sper 30 92 30 35 25 12
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221001 Information and Communication Technology Services. 223004 Guard and Security services 223005 Electricity 223006 Water	Approved Budget 1,500 1,440 6,000 1,400 1,200 1,400 200 1,000 500	UShs Thousan Sper 36 92 30 35 25 12 83
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland	Approved Budget 1,500 1,440 6,000 1,400 1,200 1,400 200 1,000 500 8,000	UShs Thousan Spei 36

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	46,135	3,533
	Wage	0	C
	Non-Wage	40,135	3,533
	GoU Dev	6,000	(
	Ext Finance	0	(
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
support supervision conducted, immunisation conducted, children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	support supervision conducted children immunized with pent- hospital, government and NGO	avalent vaccine in the District	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		110,873	156,402
	Total for Budget Output	110,873	156,402
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	110,873	156,402
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management	t structures reformed and fun	ctional	
health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	health promotion activities don meetings done, supervision of done, inspection of domestic p premises done, Epidermic prep planning and Budgeting done	environmental activities public and commercial paredness and Response	NONE
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppli	es.	1,462	0
221009 Welfare and Entertainment		312,339	4,505
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland		2,349 292,183	0 8,913
227001 Flaver Infand 227004 Fuel, Lubricants and Oils		1,540	0,912
	Total for Budget Output	609,872	13,418
	Wage	0	(
	Non-Wage	609,872	13,418
	GoU Dev	0	15,410
	Ext Finance	0	
	Ext rinance	0	(

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health	, safety and management		
Ambulance services provided foe emergency cases	262 people (181 pregnant, 57 o other people) were referred fro using motor cycle ambulances	m lower facilities to hospital	none
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		21,600	4,000
	Total for Budget Output	21,600	4,000
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	21,600	4,000
	Total for Department	9,719,311	2,173,903
	Wage	6,108,513	1,745,760
	Non-Wage	1,647,144	257,223
	GoU Dev	1,373,831	2,680
	Ext Finance	589,823	168,234

			performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimu	im standards met by school	ls and training institutions	
89			
PIAP Output: 1205010802 Basic Requirements and Minimu	im standards met by schoo	ls and training institutions	
	stance pit latrines in primary umwalukaini and Namakhuli	schools of Bududa , Bukigai i primary schools	delayed completion of the procurement process for projects
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		16,000	9,460
227001 Travel inland		10,000	0
312121 Non-Residential Buildings - Acquisition		554,003	4,738
	Total for Budget Output	580,003	14,198
	Wage	0	C
	Non-Wage	0	0
	GoU Dev	580,003	14,198
	Ext Finance	0	0
Budget Output: 320157 Primary Education Services N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	1,713,143
Total for Budget Output	6,000,745	1,713,143
Wage	6,000,745	1,713,143
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Rudget Output: 320162 Capitation (Primary)		

Budget Output: 320162 Capitation (Primary)

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

capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located

capitation grant transferred to 89 primary schools, (58000) none Pupils enrolled in the total of 89 schools located

Quarter 3

Actual Outputs Achieved in Quarter

Reasons for Variation in

Revised Outputs in the Quarter

Department: 060 Education

PL

Quarter 3

Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
		UShs Thousand
	Approved Budget	Spen
	833,294	276,207
Total for Budget Output	833,294	276,207
Wage	0	(
Non-Wage	833,294	276,20
GoU Dev	0	(
Ext Finance	0	(
um standards met by schools an	d training institutions	
NA		
		UShs Thousand
	Approved Budget	Spen
	10,000	6,51
	48,000	23,24
	5,615	4,820
	24,505	4,16
	1,567,590	612,265
Total for Budget Output	1,655,710	651,000
Wage	0	(
Non-Wage	0	(
GoU Dev	1,655,710	651,000
Ext Finance	0	
num standards met by schools an	d training institutions	
num standards met by schools an	d training institutions	
•	d training institutions	UShs Thousand
•	d training institutions Approved Budget	UShs Thousand Spen
•	Total for Budget Output Image Wage Non-Wage GoU Dev Ext Finance Ext Finance Image Image Image <td>833,294 Total for Budget Output 833,294 Wage 0 Non-Wage 833,294 GoU Dev 0 Ext Finance 0 Image: Standards met by schools and training institutions 0 VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards me</td>	833,294 Total for Budget Output 833,294 Wage 0 Non-Wage 833,294 GoU Dev 0 Ext Finance 0 Image: Standards met by schools and training institutions 0 VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards met by schools and training institutions VA Image: Standards me

Non-Wage

Wage

0

419,017

0

1,257,052

Revised Outputs in the Quarter	Actual Outputs Achieved	l in Quarter	Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
udget Output: 320159 Secondary Education Services			
IAP Output: 1203010601 Basic Requirements and Min	imum standards met by schools and	training institutions	
	NA		
xpenditures incurred in the Quarter to deliver outputs			UShs Thousand
em		Approved Budget	Spen
1101 General Staff Salaries		2,871,008	993,220
	Total for Budget Output	2,871,008	993,220
	Wage	2,871,008	993,220
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	
ervice Area: 40 Education&Sports Management and I	nspection		
rogramme: 12 Human Capital Development			
• • •			
rogramme: 12 Human Capital Development ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services			
ubProgramme: 01 Education,Sports and skills		ened	
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services		ened	
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence prevo	ention and response system strengthe NA	ened	UShs Thousand
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services	ention and response system strengthe NA	ened Approved Budget	
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe NA		Spen
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe NA	Approved Budget	Spen 1,950
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe	Approved Budget 3,900	Spen 1,950 1,95 0
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe NA Total for Budget Output	Approved Budget 3,900 3,900	Spen 1,950 1,95 0 (
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe NA Total for Budget Output Wage	Approved Budget 3,900 3,900 0	Spen 1,950 1,950 (1,950
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em	ention and response system strengthe NA Total for Budget Output Wage Non-Wage	Approved Budget 3,900 3,900 0 3,900	Spen 1,95(1,95 ((1,95((
abProgramme: 01 Education,Sports and skills adget Output: 000021 Gender Mainstreaming services AP Output: 1204011001 Gender Based Violence preve spenditures incurred in the Quarter to deliver outputs em 21002 Workshops, Meetings and Seminars	ention and response system strengthe NA Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,900 3,900 0 3,900 0 0	Spen 1,950 1,95 0 (1,950 ((
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs em 21002 Workshops, Meetings and Seminars	ention and response system strengthe NA Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,900 3,900 0 3,900 0 3,900 0 0 0 0 0 0 0	Spen 1,950 1,95 0 1,950
ubProgramme: 01 Education,Sports and skills udget Output: 000021 Gender Mainstreaming services IAP Output: 1204011001 Gender Based Violence preve xpenditures incurred in the Quarter to deliver outputs	ention and response system strengthe NA Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,900 3,900 3,900 0 3,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousana Spent 1,950 (0 1,950 (0 0 0 0 0 0 0 0 0 0

Quarter 3

Department: 060 Education Revised Outputs in the Quarter Actual Outputs Actual O	hiavad in Quantan	Reasons for Variation in
Kevised Outputs in the Quarter Actual Outputs Ac	nieved in Quarter	performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	630
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	16,000	2,667
Total for Budget Output	33,264	8,297
Wage	0	0
Non-Wage	33,264	8,297
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools1 capacity building activities c school management committee policy disseminated and popularized in schools	es HIV/AIDs work place	none
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schoo		
NA		
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	
Item 221002 Workshops, Meetings and Seminars	Approved Budget 3,000	Spent
		Spent 1,440
221002 Workshops, Meetings and Seminars	3,000	Spent 1,440 500
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 3,000 4,000 3,417	Spent 1,440 500 0 560
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland	3,000 3,000 4,000	Spent 1,440 500 0 560
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 3,000 4,000 3,417	Spent 1,440 500 0 560 2,500
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	3,000 3,000 4,000 3,417 13,417	Spent 1,440 500 0 560 2,500 0
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	3,000 3,000 4,000 3,417 13,417 0	Spent 1,440 500 0 560 2,500 0 2,500
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	3,000 3,000 4,000 3,417 13,417 0 13,417	Spent 1,440 500 0 560 2,500 0 2,500 0
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	3,000 3,000 4,000 3,417 13,417 0 13,417 0	Spent 1,440 500 0 560 2,500 0 2,500 0
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,000 3,000 4,000 3,417 13,417 0 13,417 0 0	Spent 1,440 500 0 560 2,500 0 2,500 0
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 120007 Support Services	3,000 3,000 4,000 3,417 13,417 0 13,417 0 13,417 0 13,417 0 13,417	560 2,500 0 2,500
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 120007 Support Services PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schoo	3,000 3,000 4,000 3,417 13,417 0 13,417 0 13,417 0 13,417 0 13,417	Spent 1,440 500 0 560 2,500 0 2,500 0 0 0
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 120007 Support Services PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schoo monitoring and supervision conducted monitoring and supervision conducted	3,000 3,000 4,000 3,417 13,417 0 13,417 0 13,417 0 13,417 0 13,417	Spen 1,44(50((56(2,50) (2,50) (((1,44(50) (2,50) ((1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (56(2,50) (1,44(50) (1,44(50) (1,44(50) (2,50) (1,44(50) (1,44(50) (2,50) (1,44(50) (1,50) (1,44(50) (1,50) (1,44(50) (1,44(1,44) (1,50) (1,50) (1,44) (1,50) (1,44) (1,50) (1,

222001 Information and Communication Technology Services. 227001 Travel inland

0

20,000

Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320016 Management of Education Services PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and	21,679 0 21,679 0 0	
Non-Wage GoU Dev Ext Finance Budget Output: 320016 Management of Education Services	21,679 0	0 400
GoU Dev Ext Finance Budget Output: 320016 Management of Education Services	0	400
GoU Dev Ext Finance Budget Output: 320016 Management of Education Services	0	
Ext Finance Budget Output: 320016 Management of Education Services		(
		(
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and		
	d training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	55,000	15,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	269
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,100	908
223005 Electricity	600	20
223006 Water	600	20
227001 Travel inland	25,815	8,420
227004 Fuel, Lubricants and Oils	6,796	500
228002 Maintenance-Transport Equipment	24,000	10,93
228004 Maintenance-Other Fixed Assets	5,000	450
273102 Incapacity, death benefits and funeral expenses	900	(
Total for Budget Output	123,617	38,08
Wage	55,000	15,705
Non-Wage	48,617	13,927
GoU Dev	20,000	8,45:
Ext Finance	0	0,+3.
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) esta	ablished and supported	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	9,000	(
222001 Information and Communication Technology Services.	3,000	(
227001 Travel inland	9,000	3,13
227003 Carriage, Haulage, Freight and transport hire	9,000	
Total for Budget Output	30,000	3,13

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	30,000	3,135
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010801 Basic Requirements and Mir	nimum standards met by schoo	ls and training institutions	
Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	Monitoring of SNE Learners v Buchunya, Bumwalye, Bukala primary schools		none
Expenditures incurred in the Quarter to deliver outputs	\$		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,333
	Total for Budget Output	4,000	1,333
	Wage	0	0
	Non-Wage	4,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Mir	nimum standards met by schoo	ls and training institutions	
1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	l training conducted for senior following schools - Bududa , E Bunanadutu, Bukigai		none
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	666
	Total for Budget Output	2,000	666
	Wage	0	0
	Non-Wage	2,000	666
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and M	Minimum standards met by schoo	ls and training institutions	
1	1 training conducted for senior following schools - Bududa , F Bunanadutu, Bukigai		none
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,333
	Total for Budget Output	4,000	1,333
	Wage	0	0
	Non-Wage	4,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,433,689	4,124,498
	Wage	8,926,752	2,722,074
	Non-Wage	2,251,223	728,765
	GoU Dev	2,255,713	673,659
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

241km of DUCAR network using routine manual maintenance conducted , 30km km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Busiriwa timber bridge to be decked. road equipment maintained

241km of DUCAR network using routine manual maintenance conducted,10km of DUCAR roads maintained under mechanized maintenance, namulira timber decked bridge on muhamudu- bunasaka road constructed. road equipment serviced and maintained

Namulira timber decked vehicle bridge was critical and urgent to connect Bududa- Busano road to Bubulo Bududa circular road

UShs Thousand

Expenditures incurred in the Quarter to deliver outputs
Item

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	11,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	27,517
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	750
221012 Small Office Equipment	1,200	0
223005 Electricity	1,440	0
223006 Water	600	0
227001 Travel inland	22,057	1,120
227004 Fuel, Lubricants and Oils	40,752	12,000
228001 Maintenance-Buildings and Structures	26,000	8,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	6,290
263402 Transfer to Other Government Units	250,512	73,981
Total for Budget Output	580,418	141,830
Wage	42,461	11,523
Non-Wage	537,957	130,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	141,830
Wage	42,461	11,523
Non-Wage	537,957	130,307
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid, •	Construct Nakokolo GFSstaff	Staff salary paid for only January and February.	none
salaries paid, Nakokolo GFS	S to serve Bumusi Health Centre	Construction of Nakokolo, Subisi, Bungolo GFS ongoing;	
III and Bumusi Upper in Na	lwanza Sub County constructed	5no 3 stance composite latrines ongoing, rehabilitation of	
Phase IV of Subisi	GFS constructed Phase II of	Bumayoka and Bududa GFS ongoing including Nalufutu	
Bungolo GFS constructed, 1	Bumayoka and Bududa Gravity	and Bukari rural growth centre latrines	
Flow Schemes rehabilitated,	, composite latrines at Buchomu		
RGC in Bumayoka construc	ted Bunango RGC in		
Nalwanza, Itimbwa RGC, H	Bukitongo RGC constructed		
Rehabilitate old 4 stance con	mposite latrines at Nalufutu		

RGC in Bukigai and Bukari RGC constructed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	21,267
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	12,374	1,480
221011 Printing, Stationery, Photocopying and Binding	5,471	1,368
221012 Small Office Equipment	2,318	956
223005 Electricity	886	254
223006 Water	400	150
224004 Beddings, Clothing, Footwear and related Services	3,583	400
225201 Consultancy Services-Capital	38,300	9,885
225204 Monitoring and Supervision of capital work	43,815	0
227001 Travel inland	29,127	6,996
227004 Fuel, Lubricants and Oils	13,470	1,430
228001 Maintenance-Buildings and Structures	2,984	320
228002 Maintenance-Transport Equipment	9,431	520
228004 Maintenance-Other Fixed Assets	1,350	600
312139 Other Structures - Acquisition	652,688	8,455
Total for Budget Output	it 911,725	54,212
Wag	e 95,000	21,267
Non-Wag	e 81,921	14,605
GoU De	v 734,803	18,340
Ext Finance	e 0	0
Total for Departmen	nt 911,725	54,212

Quarter 3

Reasons for Variation in performance

Wage	95,000	21,267
Non-Wage	81,921	14,605
GoU Dev	734,803	18,340
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,553	52,744
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
224010 Protective Gear	1,000	750
227001 Travel inland	16,000	2,200
227004 Fuel, Lubricants and Oils	9,500	2,500
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	232,553	58,444
Wage	194,553	52,744
Non-Wage	38,000	5,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 % district l	land titt	led
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2 land tiles for Bunamono and Bubungi HCIII processed None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	602
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,406	2,602
Wage	0	0
Non-Wage	4,406	2,602

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical planning reg	ulatory framework		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		2,000	2,000
	Total for Budget Output	4,000	2,500
	Wage	0	0
	Non-Wage	4,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	240,960	63,546
	Wage	194,553	52,744
	Non-Wage	46,406	10,802
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held.	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held.	none
18 CDO support supervisory visits conducted in the	18 CDO support supervisory visits conducted in the	
District. 1 Meeting with NGOs, CSO and CBOs held at	District. 1 Meeting with NGOs, CSO and CBOs held at	
district	district	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	58,875
221002 Workshops, Meetings and Seminars	5,237	850
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,166	540
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	5,000	1,094
227004 Fuel, Lubricants and Oils	7,735	1,934
Total for Budget Outp	ut 228,123	63,673
Wa	ge 204,465	58,875
Non-Wa	ge 23,658	4,798
GoU D	ev 0	0
Ext Finar	ce 0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal frame	ework on social protection strengthen	ed/developed	
1Executive Meetings held. 1 Semi Annual Monitorin visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IC Monitoring sessions conducted. 1 International day PWDs commerated. 1 Quarterly meetings held at Di Meetings of Elderly persons conducted. 1 Youth Exc Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the distr YLP projects generated in all the LLGs.	visits conducted. 1 commemor GAs. 1 Women's day held. 6 PWD gro of Monitoring sessions conducted strict. 1 ecutive	ration of International oups supported with IGAs. 1	limited release of UWEP and YLP funds
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		19,817	5,000
221009 Welfare and Entertainment		1,720	0
221011 Printing, Stationery, Photocopying and Bind	ing	3,883	0
224003 Agricultural Supplies and Services		8,557	2,100
227001 Travel inland		18,580	4,979
227004 Fuel, Lubricants and Oils		10,443	750
228002 Maintenance-Transport Equipment		1,000	
	Total for Budget Output	64,000	12,829
	Wage	0	0
	Non-Wage	64,000	12,829
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320146 Support to special interes	st Groups		
PIAP Output: 1204010302 Social care programs	implemented		
1 Meetings of Elderly persons conducted.	1 Meeting of Elderly persons of headquarters	conducted at the district	none
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	C
	Ext Finance	0	0
Programme: 15 Community Mobilization And M			

SubProgramme: 02 Strengthening institutional support

FY 2022/23

Quarter 3

Department: 100 Community Based Services Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance Budget Output: 000023 Inspection and Monitoring Ended to the performance Ended to the performance

PIAP Output: 15040201 CDMIS established and operationalized

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	450
225204 Monitoring and Supervision of capital work	2,000	500
Total for Budget Output	10,000	950
Wage	0	0
Non-Wage	10,000	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	77,453
Wage	204,465	58,875
Non-Wage	99,658	18,577
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Department: 110 Planning			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	aluation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in deve	elopment planning, particula	rly for MDAs and local gove	ernments.
shared with relevant stakeholders, District budget			none
PIAP Output: 1801051101 Statistics on cross cutting issue	s compiled and disseminated	•	
compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters	District Statistical abstract for compiled and distributed to rel Statistical Committee conducto Conducted	evant offices . District	none
PIAP Output: 1801051104 Administrative data Collected	among the MDAs and LGs v	vith a focus on cross cutting	issues.
governements, district statisical abstract prepared and	Data collected from the distric governements, district statisica diessminated to relevant stakel	al abstract prepared and	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spen
211101 General Staff Salaries		34,000	8,018
221002 Workshops, Meetings and Seminars		12,135	2,343
221008 Information and Communication Technology Supplie	es.	4,000	1,000
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		6,000	2,340
222001 Information and Communication Technology Service	s.	1,440	360
225202 Environment Impact Assessment for Capital Works		5,000	2,654
225204 Monitoring and Supervision of capital work		3,000	1,000
227001 Travel inland		9,000	2,250
227004 Fuel, Lubricants and Oils		7,360	
	Total for Budget Output	83,935	22,305
	Wage	34,000	8,018
Ν		39,935	9,293
	GoU Dev	10,000	9 4,994

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning		
Revised Outputs in the Quarter Actual Outputs Actual Outputs	Actual Outputs Achieved in Quarter	
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produce	d	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	5,321
227001 Travel inland	3,065	(
Total for Budget Output	15,231	5,321
Wage	0	(
Non-Wage	3,065	(
GoU Dev	12,166	5,321
Ext Finance	0	C
Total for Department	99,166	27,626
Wage	34,000	8,018
Non-Wage	43,000	9,293
GoU Dev	22,166	10,315
Ext Finance	0	(

Department: 120 Internal Audit			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte, inestigations conducted	Staff salaried paid for Jan to march, 1 internal audit report none prepared and shared with relevant offices both within the district and Kampala, . 1 value for money audit conducted. Auditor generals recommendations implementation report prepared and shared		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		55,657	16,47
221002 Workshops, Meetings and Seminars		4,000	71
221007 Books, Periodicals & Newspapers		750	24
221009 Welfare and Entertainment		1,000	25
221011 Printing, Stationery, Photocopying and Binding		2,000	1,13
227001 Travel inland		8,000	2,00
227004 Fuel, Lubricants and Oils		8,633	2,06
	Total for Budget Output	80,040	22,88
	Wage	55,657	16,47
	Non-Wage	24,383	6,40
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	80,040	22,88
	Wage	55,657	16,47
	Non-Wage	24,383	6,40
	GoU Dev	0	
	Ext Finance	0	

Revised Outputs in the Quarter

Service Area: 10 Commercial Services

Item

Item

Department: 130 Trade, Industry and Local Development

UShs Thousand

Spent

500

500

1,000

1,000

UShs Thousand

Spent

450

300

2,250

3,000

3.000

Page 73 of 159

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Reasons for Variation in

performance

Programme: 07 Private Sector Development SubProgramme: 01 Enabling Environment **Budget Output: 000023 Inspection and Monitoring** PIAP Output: 07010201 An overarching local content policy framework developed 120 business inspected and supervised and supported to register PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions. NA Expenditures incurred in the Quarter to deliver outputs **Approved Budget** 221002 Workshops, Meetings and Seminars 2.000 227001 Travel inland 2,000 227004 Fuel, Lubricants and Oils 1,000 **Total for Budget Output** 5,000 Wage 0 Non-Wage 5,000 GoU Dev 0 Ext Finance 0 **Budget Output: 190001 Private sector coordination** PIAP Output: 07040301 Jobs created 20 Business issued with trade licenses 40 Business 20 Business issued with trade licenses 40 Business noe registered and inspected 40 business owners sensitized registered and inspected 40 business owners sensitized business mobilized to registration process business mobilized to registration process Expenditures incurred in the Quarter to deliver outputs **Approved Budget** 221011 Printing, Stationery, Photocopying and Binding 600 223005 Electricity 400 227001 Travel inland 3,000 **Total for Budget Output** 4,000 Wage 0 Non-Wage 4,000 GoU Dev 0 Ext Finance 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity **Budget Output: 000080 Economic Integration and Market Access**

Actual Outputs Achieved in Quarter

221011 Printing, Stationery, Photocopying and Binding

Quarter 3

	evelopment		
Revised Outputs in the Quarter	Actual Outputs Achiev	red in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity a	nd sustainability Strengthened		
1 corination meetings conducted with business owners	1 coordination meeting with busing the district headquarters	ess owners conducted at	noe
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,742	435
227004 Fuel, Lubricants and Oils		1,367	512
	Total for Budget Output	3,109	947
	Wage	0	0
	Non-Wage	3,109	947
	GoU Dev	0	0
	Ext Finance	0	C
Budget Output: 190036 Trade Development			
PIAP Output: 07030201 Product and market informat	ion austama davalanad		
01 Producer groups linked to market 0 1 information	01 Producer groups linked to mark	et 0.1 information	none
disseminated to farmers groups	disseminated to farmers groups		none
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
			Oshs Thousana
Item		Approved Budget	
Item 211101 General Staff Salaries		Approved Budget 39,527	Spent
			Spent 10,979
211101 General Staff Salaries	plies.	39,527	Spent 10,979 1,065
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	plies.	39,527 4,258	Spent 10,979 1,065 2,000
211101 General Staff Salaries221002 Workshops, Meetings and Seminars221008 Information and Communication Technology Sup	plies.	39,527 4,258 4,000	Spent 10,979 1,065 2,000 0
211101 General Staff Salaries221002 Workshops, Meetings and Seminars221008 Information and Communication Technology Sup223005 Electricity		39,527 4,258 4,000 215	Spent 10,979 1,065 2,000 0 839
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 	plies. Total for Budget Output	39,527 4,258 4,000 215 3,357	Spent 10,979 1,065 2,000 0 839 1,120
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 		39,527 4,258 4,000 215 3,357 3,000	Spent 10,979 1,065 2,000 0 839 1,120 16,003
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 	Total for Budget Output	39,527 4,258 4,000 215 3,357 3,000 54,357	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 	Total for Budget Output Wage	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979 5,024 0
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 	Total for Budget Output Wage Non-Wage	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 	Total for Budget Output Wage Non-Wage GoU Dev	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830 0	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830 0	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 190039 MSMEs Information Services	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830 0 0	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 190039 MSMEs Information Services	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830 0 0	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979 5,024 0 0
 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Sup 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	39,527 4,258 4,000 215 3,357 3,000 54,357 39,527 14,830 0 0	Spent 10,979 1,065 2,000 0 839 1,120 16,003 10,979 5,024 0 0 0

625

1,000

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	t 6,000	1,625
Wag	e 0	0
Non-Wag	e 6,000	1,625
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departmen	t 72,466	22,575
Wag	e 39,527	10,979
Non-Wag	e 32,939	11,596
GoU De	v 0	0
Ext Finance	e 0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	8,319	0
Total for Budget Output	8,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,319	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
Budget Output: 000006 Planning and Budgeting services PIAP Output: 14040401 Budget priorities aligned to programme plans		
	sion and gratuity paid,	one
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension and grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local 1 district annual work plan for program based budgeting, pen Routine support supervision and Routine su	sion and gratuity paid,	one UShs Thousand
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for and grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted. 1 district annual work plan for program based budgeting, pen Routine support supervision and conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	sion and gratuity paid,	
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for and grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted. 1 district annual work plan for program based budgeting, pen Routine support supervision and conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1 district annual work plan for program based budgeting, pen Routine support supervision and conducted	sion and gratuity paid, nd monitoring of staff	UShs Thousand
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for and grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted. 1 district annual work plan for program based budgeting, pen Routine support supervision and conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	sion and gratuity paid, nd monitoring of staff Approved Budget	UShs Thousand Spent 13,208
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for and grautity paid, Routine support supervision and program based budgeting, pen monitoring of staff . both at higher and lower local governments conducted. 1 district annual work plan for program based budgeting, pen Routine support supervision and conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1 district to Deliver Cumulative Cumulative Supervision and conducted Item 221002 Workshops, Meetings and Seminars	sion and gratuity paid, nd monitoring of staff Approved Budget 15,260	UShs Thousand Spent 13,208 380
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for program based budgeting, pen monitoring of staff . both at higher and lower local governments conducted. 1 district support supervision and program based budgeting, pen Routine support supervision at conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1 district to Deliver Cumulative Support supervision at conducted. Item 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers	sion and gratuity paid, nd monitoring of staff Approved Budget 15,260 760	UShs Thousand Spent
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for program based budgeting, pen monitoring of staff . both at higher and lower local governments conducted. 1 district support supervision and program based budgeting, pen Routine support supervision are conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1 district to Deliver Cumulative Supervision are conducted. Item 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 1 district annual work plan for program based budgeting, pen the program based bud	sion and gratuity paid, nd monitoring of staff Approved Budget 15,260 760 4,000	UShs Thousand Spent 13,208 380 3,000 2,000
PIAP Output: 14040401 Budget priorities aligned to programme plans 1 district budget documents aligned to the program, pension 1 district annual work plan for program based budgeting, pen monitoring of staff . both at higher and lower local governments conducted. 1 district support supervision and program based budgeting, pen Routine support supervision are conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	sion and gratuity paid, nd monitoring of staff Approved Budget 15,260 760 4,000 4,000	UShs Thousand Spent 13,208 380 3,000

Quarter	3
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FY 2022/23

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
273104 Pension		898,388	672,958	
273105 Gratuity		720,547	261,013	
352880 Salary Arrears Budgeting		37,047	12,270	
352881 Pension and Gratuity Arrears Budgeting		153,249	144,672	
	Total for Budget Output	1,875,671	1,137,160	
	Wage	0	(
	Non-Wage	1,875,671	1,137,160	
	GoU Dev	0	(
	Ext Finance	0	C	
Budget Output: 000024 Compliance and Enforcement Ser	vices			
PIAP Output: 14040102 Compliance Inspection undertake	en in MDAs and LGs			
	Bunamono, BUmusi and Budu during the quarter. Report prep relevant stakeholders	ida Health Centre monitored pared and shared with	none	
	during the quarter. Report preprelevant stakeholders			
Cumulative Expenditures made by the End of the Quarter Outputs	during the quarter. Report preprelevant stakeholders		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter	during the quarter. Report preprelevant stakeholders	pared and shared with	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter Outputs Item 227001 Travel inland	during the quarter. Report preprelevant stakeholders	bared and shared with Approved Budget	none <i>UShs Thousana</i> Spent 4,430 2,972	
Cumulative Expenditures made by the End of the Quarter Outputs Item 227001 Travel inland	during the quarter. Report preprelevant stakeholders	Approved Budget 8,000	UShs Thousand Spent 4,430	
Cumulative Expenditures made by the End of the Quarter Outputs Item 227001 Travel inland	during the quarter. Report prep relevant stakeholders r to Deliver Cumulative	Approved Budget 8,000 7,000	UShs Thousand Spen 4,430 2,972 7,402	
Cumulative Expenditures made by the End of the Quarter Outputs	during the quarter. Report preprelevant stakeholders r to Deliver Cumulative Total for Budget Output	Approved Budget 8,000 7,000 15,000	UShs Thousand Spen 4,430 2,972	
Cumulative Expenditures made by the End of the Quarter Outputs Item 227001 Travel inland	during the quarter. Report preprelevant stakeholders r to Deliver Cumulative Total for Budget Output Wage	Approved Budget 8,000 7,000 15,000 0	UShs Thousand Spen 4,430 2,972 7,402	

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

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

staff salries paid, payrolls printed shared with intended benficiaries. salary payment reports printed and displayed on notice borads. staff salries paid , payrolls printed shared with intended none beneficiaries . salary payment reports printed and displayed on notice boards.

Annual Planned Outputs

Department: 010 Administration

Outputs

Outputs		
Item	Approved Budget	
211101 General Staff Salaries	1,265,908	
221011 Printing, Stationery, Photocopying and Binding	4,000	
227001 Travel inland	7,120	
227004 Fuel, Lubricants and Oils	3,420	
Total for Budget Output	1,280,448	
Wage	1,265,908	
Non-Wage	14,540	
GoU Dev	0	
Ext Finance	0	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to en	hance skills and performance	of public officers

Cumulative Outputs Achieved by

End of Quarter

PIAP Output:

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

1 skills enhancement training sessions conducted at the two skills raining sessions in performance management none conducted at the district headquarters district headquarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	9,082
Total for Budget Output	17,147	9,082
Wage	0	0
Non-Wage	6,064	4,548
GoU Dev	11,083	4,534
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 support supervision and montoring conducted for lower local governments	Support supervision and mentoring of staff conducted for none both higher and lower local governments	
		-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	642
227001 Travel inland	11,000	8,395

Quarter 3

UShs Thousand

Spent

3,000

5,300

2,560 960,457 949,597 10,860

> 0 0

UShs Thousand

949,597

Reasons for Variation in

performance

Annual Planned Outputs

Department: 010 Administration

Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		14,740	9,080
	Total for Budget Output	27,036	18,110
	Wage	0	(
	Non-Wage	27,036	18,116
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Cumulative Outputs Achieved by

End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0
227001 Travel inland	428,262	78,214
227004 Fuel, Lubricants and Oils	78,700	0
263303 District Discretionary Development Equalization Grant	150,200	51,813
263306 Urban Discretionary Development Equalization Grant	19,145	0
Total for Budget Output	767,595	130,028
Wage	0	0
Non-Wage	565,803	64,195
GoU Dev	201,793	65,832
Ext Finance	0	0

FY 2022/23

Reasons for Variation in

performance

Quarter 3

	ve Outputs Ach	ieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand	
Item		Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding		7,800	(
Total for Budget (Dutput	7,800		
	Wage	0	(
Nor	-Wage	7,800	(
Go	U Dev	0	(
Ext F	inance	0	(
Budget Output: 000008 Records Management				
PIAP Output: 16060510 Records management				
1 district records managed, staff at the district headquarters district records manage trained in records management beneficiaries	ed, documents di	stributed to intended 1	none	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand	
Item		Approved Budget	Spen	
221009 Welfare and Entertainment		2,000	1,500	
221011 Printing, Stationery, Photocopying and Binding			1,0 0 0	
221011 Tinning, Stationery, Thotocopying and Dinding		2,000		
		2,000 4,619	1,000	
	Dutput		1,000 3,464	
227001 Travel inland	Dutput Wage	4,619	1,000 3,464 5,96 4	
227001 Travel inland Total for Budget (-	4,619 8,619	1,000 3,464 5,96 4	
227001 Travel inland Total for Budget (Nor	Wage	4,619 8,619 0	1,000 3,464 5,96 4 () 5,964	
227001 Travel inland Total for Budget (Nor Gc	Wage -Wage	4,619 8,619 0 8,619	1,000 3,464 5,96 4 () 5,964	
227001 Travel inland Total for Budget (Nor Gc Ext F	Wage I-Wage IU Dev	4,619 8,619 0 8,619 0	1,000 3,464 5,96 4 () 5,964	
227001 Travel inland Total for Budget O Nor Gc Ext F Budget Output: 000011 Communication and Public Relations	Wage I-Wage IU Dev	4,619 8,619 0 8,619 0	1,000 3,464 5,96 4 5,964	
227001 Travel inland Total for Budget (Nor Gc Ext F Budget Output: 000011 Communication and Public Relations PIAP Output: 16060509 Public Relations Managed 1 public relations managed, information shared with district information shared wit relevant stakeholders on radio talk shows and public notice radio talk shows and p	Wage I-Wage U Dev Tinance	4,619 8,619 0 8,619 0 0 0 1 t stakeholders on	1,000 3,464 5,96 4 () 5,964	
227001 Travel inland Total for Budget (Nor Go Ext F Budget Output: 000011 Communication and Public Relations PIAP Output: 16060509 Public Relations Managed 1 public relations managed, information shared with district information shared with relevant stakeholders on radio talk shows and public notice radio talk shows and p boards. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation	Wage Wage U Dev Tinance	4,619 8,619 0 8,619 0 0 0 1 t stakeholders on	1,000 3,464 5,96 4 () 5,964 () ()	
227001 Travel inland Total for Budget (Nor Gc	Wage Wage U Dev Tinance	4,619 8,619 0 8,619 0 0 0 1 t stakeholders on	1,000 3,464 5,964 () 5,964 () ()	
227001 Travel inland Total for Budget O Nor Gc Ext F Budget Output: 000011 Communication and Public Relations PIAP Output: 16060509 Public Relations Managed 1 public relations managed, information shared with district information shared wit relevant stakeholders on radio talk shows and public notice radio talk shows and p boards. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulatio Outputs	Wage Wage U Dev Tinance	4,619 8,619 0 8,619 0 0 0 1 t stakeholders on n ds.	1,00 3,46 5,96 5,96	

Page 80 of 159

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Department: 010 Administration				
Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	10,620	7,910	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Serv	vices			
PIAP Output: 16060502 Administrative support services	enhanced			
1 support services enhanced, District administration Block phase 3	District compound and other fa payment on the district admini		none	
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	4,400	2,200	
223004 Guard and Security services		4,400	2,200	
263402 Transfer to Other Government Units		0	618,19	
313121 Non-Residential Buildings - Improvement		77,581		
	Total for Budget Output	86,381	622,593	
	Wage	0		
	Non-Wage	8,800	412,482	
	GoU Dev	77,581	210,11	
	Ext Finance	0	(
	Total for Department	4,104,637	2,898,712	
	Wage	1,265,908	949,59	
	Non-Wage	2,539,953	1,668,63	
	GoU Dev	298,775	280,47	
	Ext Finance	0		

Annual Planned Outputs

Department: 020 Finance

	End of (Quarter	performance
Service Area: 10 Financial Management and Accountab	oility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved thro	ugh increased efficiency in rev	enue administration	
1 local revenue enahanced, Local revenue coordination meetings conducted, local revenue assessment conducted	3 local revenue enhanced, Loc meetings conducted, local reve Budget Desk committee meeti	enue assessment conducted.2	one
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,026	2,263
227001 Travel inland		8,000	5,908
	Total for Budget Output	11,026	8,171
	Wage	0	0
	Non-Wage	11,026	8,171

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

4 departmental reports prepared and shared with relevant stakeholders, monitoring and supervision conducted, staff salaries paid, staff meetings conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	165,903
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	15,000	11,604
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	265,623	197,757

Quarter 3

Reasons for Variation in

UShs Thousand

0

0

0

0

Department: 020 Finance				
Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	223,623	165,903	
	Non-Wage	42,000	31,854	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000061 Management of Government A	Accounts			
PIAP Output: 18011608 Systems and Sanctions to enfo	orce commitment controls and p	revent accumulation of dome	stic arrears in place	
1 financial system managed	1 financial system managed		none	
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousana	
Item		Approved Budget	Spent	
221016 Systems Recurrent costs		30,000	22,485	
227001 Travel inland		12,000	8,956	
227004 Fuel, Lubricants and Oils		9,214	6,911	
	Total for Budget Output	51,214	38,351	
	Wage	0	(
	Non-Wage	51,214	38,351	
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	327,863	244,279	
	Wage	223,623	165,903	
	Non-Wage	104,240	78,376	
	GoU Dev	0	(
	Ext Finance	0	(

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of Q	•	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Publi	ic Service	
1 district service commission meetings conducted 3 district service commission n	neetings conducted	inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,730
221009 Welfare and Entertainment	4,000	2,20
221011 Printing, Stationery, Photocopying and Binding	3,000	2,25
227001 Travel inland	4,000	2,72
227004 Fuel, Lubricants and Oils	4,000	2,00
Total for Budget Output	28,000	18,90
Wage	0	(
Non-Wage	28,000	18,90
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060502 Administrative support services enhanced		
1 LG PAC reprots discussed by the district local council, 1 Audior Generals report reveiwed by the LG PAC at the district headquarters		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	10,000	7,50
Total for Budget Output	10,000	7,50
Wage	0	
Non-Wage	10,000	7,50
GoU Dev	0	

Department: 030 Statutory bodies				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	C	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060508 Procurement and disposal of Assets ma	inaged			
plan for 2023/24 prepared and submitted to relevant offices. plan for Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both shared	or 2023/24 prepared and I procurement report for	anaged, procurement work submitted to relevant offices. r 2022/23 prepared and rvices providers for both	none	
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,200	3,900	
221001 Advertising and Public Relations		8,800	5,295	
221011 Printing, Stationery, Photocopying and Binding		3,000	2,215	
227001 Travel inland		5,000	3,750	
227004 Fuel, Lubricants and Oils		7,000	5,250	
То	tal for Budget Output	29,000	20,410	
	Wage	0	0	
	Non-Wage	29,000	20,410	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhand	ced			
	rd meeting conducted, r tted to relevant offices	reports prepared and	the land board expired	
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		3,000	750	
221002 Workshops, Meetings and Seminars		3,000	0	
221011 Printing, Stationery, Photocopying and Binding		1,500	750	
227001 Travel inland		3,500	1,204	
То	tal for Budget Output	11,000	2,704	
	Wage	0	0	
	Non-Wage	11,000	2,704	

Quarter 3

Department: 030 Statutory bodies				
Annual Planned Outputs Cumulative Outputs Achieved End of Quarter			ed by Reasons for Variation in performance	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Security				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 16071603 NGOs inspected, NGOS monitored				
	neetings conducted at ng exercise conducted	the district headquarters, i l	none	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		2,400	1,740	
221009 Welfare and Entertainment		1,000	750	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500	
227001 Travel inland		15,600	10,190	
227004 Fuel, Lubricants and Oils		12,000	8,950	
228002 Maintenance-Transport Equipment		9,000	2,443	
Tota	l for Budget Output	42,000	25,573	
	Wage	0	(
	Non-Wage	42,000	25,57	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes				
Budget Output: 000012 Legal advisory services				
PIAP Output: 16060605 Review existing laws and policies to iden	tify gaps that require	e reforming; undertake the n	ecessary legal and policy	
	· 1 ·	standing committee monitoring and supervision	none	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand	
Item		Approved Budget	-	
		220 510	206 55	
211101 General Staff Salaries		329,519	200,33	
		329,519 695,132		
211101 General Staff Salaries			306,385	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		695,132	206,551 306,385 19,600 23,800	

Page 86 of 159

Annual Planned Outputs	End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to D Outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		7,000	5,179	
227004 Fuel, Lubricants and Oils		7,926	5,945	
Та	otal for Budget Output	1,109,777	569,709	
	Wage	329,519	206,551	
	Non-Wage	780,259	363,159	
	GoU Dev	0	0	
	Ext Finance	0	0	

	,,	
04 Fuel, Lubricants and Oils	7,926	
Total for Budget Output	1,109,777	
Wage	329,519	
Non-Wage	780,259	
GoU Dev	0	
Ext Finance	0	
Total for Department	1,229,777	
Wage	329,519	
Non-Wage	900,259	
GoU Dev	0	
Ext Finance	0	

Quarter 3

0

0

206,551 438,245

Department: 040 Production and Marketing Reasons for Variation in Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter performance Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination **Budget Output: 010015 Extension services** PIAP Output: 01041101 Extension workers trained in entire value chain focused skills 23 extension workers trained, staff salaries paid, staff 69 staff trained, 3 staff meeting, 3 water bills paid, 3 Money for payment of 7 staff meetings conduct, slaughter house constructed electricity bills paid, 3 security Bills paid, quarterly staff was not enough salaries paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 846,118 765,707 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 1,800 43,328 221002 Workshops, Meetings and Seminars 57,770 221009 Welfare and Entertainment 2,000 1,500 221011 Printing, Stationery, Photocopying and Binding 4,000 3,000 223004 Guard and Security services 1,200 900 223005 Electricity 500 375 223006 Water 400 300 223007 Other Utilities- (fuel, gas, firewood, charcoal) 1,001 750 224006 Food Supplies 8,453 0 225101 Consultancy Services 4,000 3,000 225204 Monitoring and Supervision of capital work 1,090 363 227001 Travel inland 89,904 66,734 24,394 227004 Fuel, Lubricants and Oils 35,968 312121 Non-Residential Buildings - Acquisition 39,117 0 912,151 **Total for Budget Output** 1,093,921 765,707 Wage 846,118 199,143 146,081 Non-Wage GoU Dev 48,660 363 Ext Finance 0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

FY 2022/23

Annual Planned Outputs	Cumulative Out		Reasons for Variation in performance
	End of (End of Quarter	
PIAP Output: 01041202 Farmers sensitised on produ	activity enhancement technologies		
1200 farmers sensitized, productivity enhanced, productivity enhanced, Parish model group enterprises generated	309 parishes had the meeting and monitoring the PDM, 4648 Trained in animal production and productivity		Parish Development farmers were involved in the training trained thus increasing the number of people trained and monitored 10 Parish chiefs did not requested for the fund for the activities, they will do in fourth quarter
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		47,727	-
221011 Printing, Stationery, Photocopying and Binding		7,955	5,957
227001 Travel inland		79,545	58,491
227004 Fuel, Lubricants and Oils	27004 Fuel, Lubricants and Oils 15,909		11,752
228002 Maintenance-Transport Equipment		7,955	5,966
	Total for Budget Output	159,090	116,827
	Wage	0	0
	Non-Wage	159,090	116,827
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and	Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for pro	oducts and firms issued.		
33 certified tp supply inputs , Agrochemical inputs procured and supplied to farmers	0 items procured still under pr	ocurement process	Delays in the procurement process
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item	Approved Budget		Spent
312411 Cultivated Animals - Acquisition		37,403	0
	Total for Budget Output	37,403	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,403	0
	Ext Finance	0	0

Department: 040 Production and Marketing		
Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs		Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	and operationalised	
2250 litres Diesel procured for Department	r coordination at Production	Non
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
staff salaries paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	10,500
228002 Maintenance-Transport Equipment	11,007	6,282
Total for Budget Output	29,007	16,782
Wage	0	0
Non-Wage	29,007	16,782
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	and operationalised	
small scale irrigation equiment supplied to farmers		
PIAP Output: 01060103 Institutional Strengthening		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Annual Dudent	ę
Item 221002 Workshops, Meetings and Seminars	Approved Budget 107,467	Spent 57,182
224010 Protective Gear	15,000	
	15,000	0

225204 Monitoring and Su	pervision of ca	pital work

228003 Maintenance-Machinery & Equipment Other than Transport Equipment

312139 Other Structures - Acquisition

312411 Cultivated Animals - Acquisition

T (1.0		
Total for	Budget Output	

FY 2022/23

Quarter 3

27,115

84,297

0

0

0

70,823

849,869

70,000

19,999

1,133,158

1,000

1,131,058

765,707

279,691

85,660

0

0

Annual Planned Outputs	nned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	1,133,158	84,297	
	Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Productivity				
Budget Output: 010004 Animal feeds production N / A				
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative	Ammund Dudact	UShs Thousand	
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item	Deliver Cumulative	Approved Budget	Spent	
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 224006 Food Supplies	Deliver Cumulative	35,033	Spent 0	
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 224006 Food Supplies 225202 Environment Impact Assessment for Capital Works	Deliver Cumulative	35,033 1,000	Spen	
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 224006 Food Supplies 225202 Environment Impact Assessment for Capital Works 313121 Non-Residential Buildings - Improvement	Deliver Cumulative	35,033	Spen (1,000	
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 224006 Food Supplies 225202 Environment Impact Assessment for Capital Works 313121 Non-Residential Buildings - Improvement		35,033 1,000 9,000	Spen (1,000	

GoU Dev

Wage

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Total for Department

45,033

2,497,612

846,118

387,240

1,264,255

0

0

Department: 050 Health		······································	D
Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety	and Management		
Budget Output: 120007 Support Services			
PIAP Output: 1203010302 Target population	fully immunized		
100	106% children vaccinated with 2 and 3	h penta 3 vaccine in quarter 1	vaccination of children in manafwa especially in the Bududa hospital
PIAP Output: 1203010509 Reduced morbidity	y and mortality due to HIV/AIDS, TB an	d malaria and other comm	inicable diseases
monitoring and support supervision of hospital a health facilities conducted	nd lower		
PIAP Output: 1203010515 Reduced morbidity	y and mortality due to HIV/AIDS, TB an	id malaria and other comm	inicable diseases
Incinerators constructed , 2 pit latrines' construct Bushiyi Health Centre III, staff house constructed Health Centre III			none
Cumulative Expenditures made by the End of Outputs	the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budge	t Spent
225204 Monitoring and Supervision of capital w	ork	31,322	13,034
312121 Non-Residential Buildings - Acquisition		1,134,000	
312139 Other Structures - Acquisition		192,509	7,044
312149 Other Land Improvements - Acquisition		10,000	
	Total for Budget Output	1,367,831	31,510
	Wage	() (
	Non-Wage	(
	GoU Dev	1,367,831	
	Ext Finance	() (
Budget Output: 320022 Immunisation Service			
PIAP Output: 1203010302 Target population	fully immunized		
25% of the population immunized	80% of the under 1 year immu	inized	none
Cumulative Expenditures made by the End of Outputs	The Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budge	t Spent
221002 Workshops, Meetings and Seminars		457,350) 236,706
	Total for Budget Output	457,350) 236,700

Department: 050 Health			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Wage	0	(
	Non-Wage	0	
	GoU Dev	0	(
	Ext Finance	457,350	236,706
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicin	es availed.		
41	On average, 1 5 essential medi government health facilities by		delayed delivery by NMS
PIAP Output: 1203010507 Human resources recruited to	fill vacant posts		
25%	1 public health nurse was recru	nited in quarter 3	limited wage
PIAP Output: 1203010508 Human resources recruited to	fill vacant posts		
1) Health workers trained in related training sessions.	50 health worker (midwives) to immunization and data use in o		none
PIAP Output: 1203010512 Reduced morbidity and morta	llity due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(93107) Number of outpatients facilities in quarter 1,2&3(155) visited the Govt. health faciliti deliveries conducted in govern quarter 1, 2 & 3	52) Number of inpatients that es in quarter , 1,2&3(7836)	
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		364,492	264,357
	Total for Budget Output	364,492	264,357
	Wage	0	(
	Non-Wage	364,492	264,357
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services N / A Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	-
211101 General Staff Salaries		6,108,513	5,024,44

Department: 050 Health			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Outpu	t 6,108,513	5,024,44	
Wag	e 6,108,513	5,024,44	
Non-Wag	e 0	(
GoU De	v 0	(
Ext Finance	e 0	(
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand	
263308 Sector Conditional Grant (Non-Wage)	632,645	474,484	
Total for Budget Outpu		474,48	
Wag			
Non-Wag	e 632,645	474,48	
GoU De	v 0		
Ext Finance	e 0		
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases	
integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan	
	Approved Budget	Spen	
Item	Approved Dudget	~p•	

Annual Planned Outputs

Department: 050 Health

	Quarter 3
Cumulative Outputs Achieved by	Reasons for Variation in
End of Quarter	performance

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	1,628
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,400	1,050
223004 Guard and Security services	200	100
223005 Electricity	1,000	750
223006 Water	500	375
227001 Travel inland	8,000	4,428
227004 Fuel, Lubricants and Oils	15,195	7,593
228002 Maintenance-Transport Equipment	8,000	4,233
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	46,135	22,288
Wage	0	0
Non-Wage	40,135	22,288
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

support supervision conducted, immunisation conducted, support supervision conducted, immunisation conducted, children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 1,2 and 3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	110,873	156,402
Total for Budget Output	110,873	156,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

UShs Thousand

Quarter 3

UShs Thousand

Department: 050 Health				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	110,873	156,40	
Budget Output: 120007 Support Services				
PIAP Output: 1203010506 Governance and managen	nent structures reformed and fun	ictional		
health promotion activities conducted and enhanced, Review meetings conducted, supervision of environment activities conducted, inspection of domestic public and commercial premises conducted, Epidermic preparednes and Response planning and Budgeting carried out	done, inspection of domestic p	environmental activities oublic and commercial paredness and Response	NONE	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousan	
Item		Approved Budget	Spen	
221008 Information and Communication Technology Su	pplies.	1,462	73	
221009 Welfare and Entertainment		312,339	18,67	
221011 Printing, Stationery, Photocopying and Binding		2,349		
227001 Travel inland		292,183	35,14	
227004 Fuel, Lubricants and Oils		1,540		
	Total for Budget Output	609,872	54,55	
	Wage	0		
	Non-Wage	609,872	54,55	
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 320066 Health System Strengthening	;			
PIAP Output: 1203011501 Improve population health	n, safety and management			
Ambulance services provided foe emergency cases	711 people (506 pregnant, 146 other people) were referred fro using motor cycle ambulances	om lower facilities to hospital	none	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
227004 Fuel, Lubricants and Oils		21,600	9,39	
	Total for Budget Output	21,600	9,39	
	Wage	0		
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	21,600	9,39	
	Total for Department	9,719,311	6,274,13	

Wage	6,108,513	5,024,441
Non-Wage	1,647,144	815,683
GoU Dev	1,373,831	31,510
Ext Finance	589,823	402,498

FY 2022/23

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Mini	mum standards met by schoo	ls and training institutions	
89			
PIAP Output: 1205010802 Basic Requirements and Mini	mum standards met by schoo	ls and training institutions	
3 classroom blocks Bunsitya Primary Schools, 5 stance pit latrines in primary schools of Bunamubi	5 stance pit latrines in primary Bumwalukaini and Namakhuli		delayed completion of the procurement process for projects
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		16,000	11,86
227001 Travel inland		10,000	3,30
312121 Non-Residential Buildings - Acquisition		554,003	4,73
	Total for Budget Output	580,003	19,89
	Wage	0	
	Non-Wage	0	
	GoU Dev	580,003	19,89
	Ext Finance	0	
Budget Output: 320157 Primary Education Services N / A			
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousan
Item		Approved Budget	-
211101 General Staff Salaries		6,000,745	4,294,91

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

4,294,910

4,294,910

0

0

0

6,000,745

6,000,745

0

0

0

Quarter 3

Department: 060 Education		Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools	and training institutions	
capitation grant transferred to 89 primary schools, (58000) capitation grant transferred to 89 Pupils enrolled in the total of 89 schools located Pupils enrolled in the total of 89		none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	833,294	553,972
Total for Budget Output	833,294	553,972
Wage	0	(
Non-Wage	833,294	553,972
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills	and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management	and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools	and training institutions	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spen 8,21:
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 10,000	Spen 8,21: 36,280
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work	Approved Budget 10,000 48,000	Spen 8,21: 36,280 4,820
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Budget 10,000 48,000 5,615	Spen 8,21: 36,28(4,820 12,320
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 10,000 48,000 5,615 24,505	Spen 8,21: 36,28 4,82 12,32 612,26
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition	Approved Budget 10,000 48,000 5,615 24,505 1,567,590	Spen 8,21 36,28 4,82 12,32 612,26 673,90
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Approved Budget 10,000 48,000 5,615 24,505 1,567,590 1,655,710	Spen 8,21: 36,28 4,82 12,32 612,26 673,90
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools Capitation grant paid to 8 seconadaary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Approved Budget 10,000 48,000 5,615 24,505 1,567,590 1,655,710 0	UShs Thousand Spen 8,213 36,280 4,820 12,320 612,265 673,900 ((((((((((((((((((

Budget Output: 320158 Capitation (Secondary)

Quarter 3

Department: 060 Education		Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a	nd training institutions	
capitation grant transferred to 8 secondary schools, (10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	1,257,052	838,03
Total for Budget Output	1,257,052	838,03
Wage	0	
Non-Wage	1,257,052	838,03
GoU Dev	0	
Ext Finance	0	
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools a	nd training institutions	
staff salaries paid for both teaching and no teaching staff in 8 secondary schools in the district .		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	2,871,008	2,870,96
Total for Budget Output	2,871,008	2,870,96
Wage	2,871,008	2,870,96
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills		

30 teachers trined on GBV

Department: 060 Education			
	e Outputs Achieved by nd of Quarter	R	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	/e		UShs Thousand
Item	Approv	ed Budget	Spen
221002 Workshops, Meetings and Seminars		3,900	2,600
Total for Budget (utput	3,900	2,60
	Wage	0	
Nor	Wage	3,900	2,60
Go	J Dev	0	(
Ext F	nance	0	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met b	schools and training ins	titutions	
54 primary schools and 2 secondary schools monitored 89 primary school insp during the quarter	ected and monitored	nor	ne
PIAP Output: 1205010202 Basic Requirements and Minimum standards met b	schools and training ins	titutions	
89 primary and 8 seconadary schools inspected			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	7e		UShs Thousand
Item	Approv	ed Budget	Spen
221003 Staff Training		1,000	_
221011 Printing, Stationery, Photocopying and Binding		1,264	84
227001 Travel inland		15,000	10,00
227004 Fuel, Lubricants and Oils		16,000	5,33
Total for Budget (utput	33,264	16,17
	Wage	0	
Nor	Wage	33,264	16,17
Go	U Dev	0	
Ext F	nance	0	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met b	schools and training ins	titutions	
	vities carried out for teach nmittees HIV/AIDs work		ne

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

120 teachrrs trained on pedagogy

FY 2022/23

Department: 060 Education		
	utputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,000	1,940
221010 Special Meals and Drinks	3,000	1,500
227001 Travel inland	4,000	66
227004 Fuel, Lubricants and Oils	3,417	1,13
Total for Budget Outp	ut 13,417	5,230
Wa	ge 0	(
Non-Wa	ge 13,417	5,230
GoU D	ev 0	(
Ext Finan	ce 0	(
Budget Output: 120007 Support Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sch	ools and training institutions	
monitoring and supervision conducted monitoring and supervision	conducted	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
222001 Information and Communication Technology Services.	1,679	679
227001 Travel inland	20,000	17,040
Total for Budget Outp	ut 21,679	17,719
Wa	ge 0	(
Non-Wa	ge 21,679	17,719
GoU D	ev 0	(
Ext Finan	ce 0	(
Budget Output: 320016 Management of Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Education activities managed on termlly basis		
		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
	Approved Budget	Spen
Outputs	Approved Budget 55,000	Spen 41,10:

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 UShs Thousa Outputs UShs Thousa				
Item	Approved Budget	Spent		
221009 Welfare and Entertainment	2,000	1,163		
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400		
223005 Electricity	600	400		
223006 Water	600	400		
227001 Travel inland	25,815	16,690		
227004 Fuel, Lubricants and Oils	6,796	1,933		
228002 Maintenance-Transport Equipment	24,000	13,070		
228004 Maintenance-Other Fixed Assets	5,000	450		
273102 Incapacity, death benefits and funeral expenses	900	(
Total for Budget Outp	ut 123,617	77,144		
Wa	ge 55,000	41,105		
Non-Wa	ge 48,617	27,584		
GoU D	ev 20,000	8,455		
Ext Finan	ce 0	(
Budget Output: 320038 Sports Development and Oversight				
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excell	ence) established and supported			
Training od schools for Baa games				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana		
Item	Approved Budget	Spent		
221009 Welfare and Entertainment	9,000	1,500		
222001 Information and Communication Technology Services.	3,000	1,000		
227001 Travel inland	9,000	4,575		
227003 Carriage, Haulage, Freight and transport hire	9,000	1,500		
Total for Budget Outp	ut 30,000	8,575		
Wa	ge 0	(
Non-Wa	ge 30,000	8,57:		
	0	(
GoU D	ev 0	(

none

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010801 Basic Requirements and N	finimum standards met by schoo	ls and training institutions	
1	Monitoring of SNE Learners v Buchunya, Bumwalye, Bukala primary schools		none
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	2,666
	Total for Budget Output	4,000	2,666
	Wage	0	(
	Non-Wage	4,000	2,666
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and M	Iinimum standards met by schoo	ls and training institutions	
1	l training conducted for senior following schools - Bududa , I Bunanadutu, Bukigai		none
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,333
	Total for Budget Output	2,000	1,333
	Wage	0	C
	Non-Wage	2,000	1,333
	GoU Dev	0	C
	Ext Finance	0	C

1 training conducted for senior women teacher s in the

following schools - Bududa , Bumwaye, Buchunya,

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Bunanadutu, Bukigai

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,666
Total fo	or Budget Output	4,000	2,666
	Wage	0	0
	Non-Wage	4,000	2,666
	GoU Dev	0	0
	Ext Finance	0	0
Tota	ll for Department	13,433,689	9,385,786

Wage

Non-Wage

GoU Dev

Ext Finance

8,926,752

2,251,223

2,255,713

0

Department: 060 Education

Quarter 3

7,206,980

1,476,552

702,253

0

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

60.25 of DUCAR network using routine manual maintenance conducted, 11.75 km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Bumwalye Primary School 241km of DUCAR network maintained using routineNamulira timber deckedmanual maintenance, 20km of DUCAR network maintainedvehicle bridge was criticalusing routine mechanized maintenance and namulira timberand urgent to connectdecked foot bridge constructedBududa- Busano road to

Bubulo Bududa circular road UShs Thousand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	31,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	44,389
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	3,600	750
221012 Small Office Equipment	1,200	277
223005 Electricity	1,440	720
223006 Water	600	150
227001 Travel inland	22,057	11,482
227004 Fuel, Lubricants and Oils	40,752	30,064
228001 Maintenance-Buildings and Structures	26,000	22,949
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	12,228
263402 Transfer to Other Government Units	250,512	173,609
Total for Budget Output	580,418	329,322
Wage	42,461	31,255
Non-Wage	537,957	298,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	329,322
Wage	42,461	31,255
Non-Wage	537,957	298,068
GoU Dev	0	0

Ext Finance

Quarter 3

0

0

FY 2022/23

Quarter 3

Department: 080 Water **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 03 Water Resources Management **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed Construct Nakokolo GFSstaff Staff salary paid for only January and February. staff salaries paid, • none salaries paid, Nakokolo GFS to serve Bumusi Health Centre Construction of Nakokolo, Subisi, Bungolo GFS ongoing; III and Bumusi Upper in Nalwanza Sub County constructed 5no 3 stance composite latrines ongoing, rehabilitation of Phase IV of Subisi GFS constructed Phase II of Bumayoka and Bududa GFS ongoing including Nalufutu Bungolo GFS constructed, Bumayoka and Bududa Gravity and Bukari rural growth centre latrines Flow Schemes rehabilitated, composite latrines at Buchomu RGC in Bumayoka constructed Bunango RGC in Nalwanza, Itimbwa RGC, Bukitongo RGC constructed Rehabilitate old 4 stance composite latrines at Nalufutu RGC in Bukigai and Bukari RGC constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 95,000 68,776 221007 Books, Periodicals & Newspapers 396 528 221009 Welfare and Entertainment 12,374 7,667 221011 Printing, Stationery, Photocopying and Binding 5,471 4,103 221012 Small Office Equipment 2,318 1,739 223005 Electricity 886 665 223006 Water 300 400 2,191 224004 Beddings, Clothing, Footwear and related Services 3,583 225201 Consultancy Services-Capital 38,300 22,023 225204 Monitoring and Supervision of capital work 43,815 13,590 227001 Travel inland 29,127 21,560 227004 Fuel, Lubricants and Oils 13,470 8,165

228001 Maintenance-Buildings and Structures 2,984 320 228002 Maintenance-Transport Equipment 9,431 4,328 228004 Maintenance-Other Fixed Assets 1,350 600 312139 Other Structures - Acquisition 652,688 58,503 **Total for Budget Output** 911,725 214,924 Wage 95,000 68,776

Non-Wage

Page 108 of 159

52,032

81,921

Department: 080 Water			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	734,803	94,116
	Ext Finance	0	0
	Total for Department	911,725	214,924
	Wage	95,000	68,776
	Non-Wage	81,921	52,032
	GoU Dev	734,803	94,116
	Ext Finance	0	0

Annual Planned Outputs

Department: 090 Natural Resources

	End of Quarter	performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land An	nd Water	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative	UShs The
Item	Approved Budget	
211101 General Staff Salaries	194,553	18
221002 Workshops, Meetings and Seminars	2,500	
221009 Welfare and Entertainment	1,000	
221012 Small Office Equipment	500	
223005 Electricity	500	
223006 Water	500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	
224010 Protective Gear	1,000	

Cumulative Outputs Achieved by

224010 Protective Gear	1,000
227001 Travel inland	16,000
227004 Fuel, Lubricants and Oils	9,500
228002 Maintenance-Transport Equipment	6,000
Total for Budget	t Output 232,553
	Wage 194,553
Ν	on-Wage 38,000

000
500
500
1,000

SubProgramme: 02 Land Management **Budget Output: 140035 Land Information Management**

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

5 % district land tittled 3 land tiles for Bushiyi seed school, Bunamono and Bubungi HCIII processed

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

GoU Dev

Ext Finance

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	1,805

Quarter 3

Reasons for Variation in

UShs Thousand

Spent

1,250

750

250

0

0

80

750 8,314 5,500 1,738 202,077 183,445

18,632

0

0

0

0

None

183,445

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,000	2,000	
Total for Budget Output	4,406	3,805	
Wage	0	0	
Non-Wage	4,406	3,805	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical planning regulatory framework			
TAT Output. 10050205 Implement the physical planning regulatory framework			
1 Sensitizations on physical planning and building plans in shikholo town council			
1 Sensitizations on physical planning and building plans in		UShs Thousand	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand Spent	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,000		
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Spent	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	2,000	Spent 1,500	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,000 2,000	Spent 1,500 2,000 3,500	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	2,000 2,000 4,000	Spent 1,500 2,000 3,500 0	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	2,000 2,000 4,000 0	Spent 1,500 2,000	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	2,000 2,000 4,000 0 4,000	Spent 1,500 2,000 3,500 0 3,500	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	2,000 2,000 4,000 0 4,000 0	Spent 1,500 2,000 3,500 0 3,500 0	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 4,000 0 4,000 0 0	Spent 1,500 2,000 3,500 0 3,500 0 0 0 0 0 0 0 0 0	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	2,000 2,000 4,000 0 4,000 0 0 240,960	Spent 1,500 2,000 3,500 0 3,500 0 209,382 183,445	
1 Sensitizations on physical planning and building plans in shikholo town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	2,000 2,000 4,000 0 4,000 0 0 240,960 194,553	Spent 1,500 2,000 3,500 0 3,500 0 0 209,382	

Quarter 3

FY 2022/23

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Cha	nge		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationa	lized		
and Ministry of Local Government. 1 staff meetings held.an18 CDO support supervisory visits conducted in the18District. 1 Meeting with NGOs,CSO and CBOs held atDi	Quarterly Reports generated d Ministry of Local Governm CDO support supervisory vistrict. 1 Meeting with NGOs strict o Deliver Cumulative	nent. 3 staff meetings held. isits conducted in the	none UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		204,465	153,298
221002 Workshops, Meetings and Seminars		5,237	3,469
221008 Information and Communication Technology Supplies.		400	300
221009 Welfare and Entertainment		2,166	1,62
221011 Printing, Stationery, Photocopying and Binding		2,000	1,00
221012 Small Office Equipment		400	30
222001 Information and Communication Technology Services.		720	54
227001 Travel inland		5,000	3,58
227004 Fuel, Lubricants and Oils		7,735	5,80
	Total for Budget Output	228,123	169,91
			152.20
	Wage	204,465	153,29
	Wage Non-Wage	204,465 23,658	
			153,29 16,61
	Non-Wage	23,658	16,61

Budget Output: 320141 Empowerment and protection

Department: 100 Community Based Services Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010404 Policy and legal framework on social protection strengther	ed/developed	
visits conducted. 1 commemoration of International visits conducted. 1 commemo Women's day held. 1 PWD groups supported with IGAs. 1 Women's day held. 25 PWD g	Monitoring sessions conducted . 1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	9,640
221009 Welfare and Entertainment	1,720	(
221011 Printing, Stationery, Photocopying and Binding	3,883	485
224003 Agricultural Supplies and Services	8,557	6,360
227001 Travel inland	18,580	12,507
227004 Fuel, Lubricants and Oils	10,443	3,251
228002 Maintenance-Transport Equipment	1,000	360
Total for Budget Output	64,000	32,602
Wage	0	(
Non-Wage	64,000	32,602
GoU Dev	0	(
Ext Finance	0	С
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
1 Meetings of Elderly persons conducted. 3 Meetings of Elderly persons headquarters	conducted at the district	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	(
Non-Wage	2,000	1,000
GoU Dev	0	(

FY 2022/23

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
E	xt Finance	0	(
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and operationalized				
1				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand	
ltem		Approved Budget	Spen	
		Approved Budget 8,000	-	
221002 Workshops, Meetings and Seminars			7,44	
221002 Workshops, Meetings and Seminars	et Output	8,000	7,44	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work	et Output Wage	8,000 2,000	7,44 1,50 8,94	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	•	8,000 2,000 10,000	7,44 1,50 8,94	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	Wage	8,000 2,000 10,000 0	Spen 7,44 1,50 8,94 8,94	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	Wage Non-Wage	8,000 2,000 10,000 0 10,000	7,44 1,50 8,94 8,94	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	Wage Non-Wage GoU Dev xt Finance	8,000 2,000 10,000 0 10,000 0	7,44 1,50 8,94 8,94	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	Wage Non-Wage GoU Dev xt Finance	8,000 2,000 10,000 0 10,000 0 0	7,44 1,50 8,94 8,94 212,46	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work Total for Budg	Wage Non-Wage GoU Dev xt Finance epartment	8,000 2,000 10,000 0 10,000 0 0 304,123	7,44 1,50 8,94 8,94 212,46 153,29	
E Total for De	Wage Non-Wage GoU Dev xt Finance partment Wage	8,000 2,000 10,000 0 10,000 0 0 304,123 204,465	7,44 1,50 8,94 8,94	

Quarter 3

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in dev	elopment planning, particula	rly for MDAs and local gove	ernments.
	3 DTPC meeting conducted at annual work planfor 2023-24 district council.		none
PIAP Output: 1801051101 Statistics on cross cutting issue	es compiled and disseminated	l.	
compiled and distributed to relevant offices . District	District Statistical abstract for compiled and distributed to re Statistical Committee conduct Conducted	levant offices . District	none
PIAP Output: 1801051104 Administrative data Collected	among the MDAs and LGs v	vith a focus on cross cutting i	issues.
governements, district statisical abstract prepared and	Data collected from the distric governements, district statistic diessminated to relevant stake	al abstract prepared and	none
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		
•			UShs Thousan
Item		Approved Budget	
Item		Approved Budget 34,000	Spe
Item 211101 General Staff Salaries			Spe 17,70
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	es.	34,000	Spe 17,70 8,4
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie	es.	34,000	Spe 17,70 8,4 3,00
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment	es.	34,000 12,135 4,000	Spe 17,70 8,4 3,00 1,50
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		34,000 12,135 4,000 2,000	Spe 17,70 8,4 3,00 1,50 5,00
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service		34,000 12,135 4,000 2,000 6,000	Spe 17,70 8,4 3,00 1,50 5,00 1,08
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 225202 Environment Impact Assessment for Capital Works		34,000 12,135 4,000 2,000 6,000 1,440	Spe 17,70 8,4 3,00 1,50 5,00 1,03 4,3
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work		34,000 12,135 4,000 2,000 6,000 1,440 5,000	Spe 17,70 8,4 3,00 1,50 5,00 1,03 4,3 2,00
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland		34,000 12,135 4,000 2,000 6,000 1,440 5,000 3,000	Spe 17,70 8,4 3,00 1,50 5,00 1,00 4,3 2,00 6,7:
-		34,000 12,135 4,000 2,000 6,000 1,440 5,000 3,000 9,000	Spe 17,70 8,4 3,00 1,50 5,00 1,00 4,3 2,00 6,7: 5,52
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	es.	34,000 12,135 4,000 2,000 6,000 1,440 5,000 3,000 9,000 7,360	Spe 17,70 8,4 3,00 1,50 5,00 1,03 4,3 2,00 6,7: 5,52 55,24

GoU Dev

Ext Finance

SubProgramme: 04 Accountability Systems and Service Delivery

8,314

0

10,000

0

Department: 110 Planning Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter	
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	d	
1 monitoring reports prepared and share with relevant offices within and out side the district, environmental and social safe gaurds assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	9,314
227001 Travel inland	3,065	1,532
Total for Budget Output	15,231	10,846
Wage	0	C
Non-Wage	3,065	1,532
GoU Dev	12,166	9,314
Ext Finance	0	C
Total for Department	99,166	66,127
Wage	34,000	17,706
Non-Wage	43,000	30,793
GoU Dev	22,166	17,628
Ext Finance	0	(

Department: 120 Internal Audit			
Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte, inestigations conducted Cumulative Expenditures made by the End of the Qua Outputs	Staff salaried paid for Jan to m prepared and shared with relev district and Kampala, . 2value Auditor generals recommenda prepared and shared rter to Deliver Cumulative	ant offices both within the for money audit conducted.	none UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		55,657	41,65
221002 Workshops, Meetings and Seminars		4,000	2,49
221007 Books, Periodicals & Newspapers		750	56
221009 Welfare and Entertainment		1,000	75
221011 Printing, Stationery, Photocopying and Binding		2,000	1,50
227001 Travel inland		8,000	6,00
227004 Fuel, Lubricants and Oils		8,633	6,47
	Total for Budget Output	80,040	59,44
	Wage	55,657	41,65
	Non-Wage	24,383	17,78
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	80,040	59,44
	Wage	55,657	41,65
	Non-Wage	24,383	17,78
	GoU Dev	0	
	Ext Finance	0	

Department: 130 Trade, Industry and Local Development		
	utputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
80 bunisees inspected and supervised and supported to register		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Monitoring of SACCOS both under PDM, EYOOGA and tohers monitored in the district		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	2,000	1,50
227004 Fuel, Lubricants and Oils	1,000	12:
Total for Budget Outp	ut 5,000	3,12
Wa	ge 0	
Non-Wa	ge 5,000	3,12
GoU D	ev 0	
Ext Finan	ce 0	(
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
15 Business issued with trade licenses 100 Business20 Business issued with traregistered and inspected 100 business owners sensitizedregistered and inspected 40business mobilized to registerbusiness mobilized to register	business owners sensitized	noe
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	600	450
223005 Electricity	400	300
227001 Travel inland	3,000	2,250
Total for Budget Outp	ut 4,000	3,00
Wa	ge 0	
Non-Wa	ge 4,000	3,00

Department: 130 Trade, Industry and Local Dev	elopment		
Annual Planned Outputs	Cumulative Out _T End of O		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institu	utional and Organizational Ca	pacity	
Budget Output: 000080 Economic Integration and Mar	ket Access		
PIAP Output: 07030102 Clients' Business continuity an	d sustainability Strengthened		
1 corination meetings conducted with business owners	1 coordination meeting with b the district headquarters	usiness owners conducted at	noe
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,742	1,306
227004 Fuel, Lubricants and Oils		1,367	683
	Total for Budget Output	3,109	1,989
	Wage	0	0
	Non-Wage	3,109	1,989
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07030201 Product and market information	on systems developed		
01 Producer groups linked to market 0 1 information disseminated to farmers groups	01 Producer groups linked to r disseminated to farmers group		none
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		39,527	29,098
221002 Workshops, Meetings and Seminars		4,258	3,193
221008 Information and Communication Technology Supp	lies.	4,000	2,000
223005 Electricity		215	0
227001 Travel inland		3,357	2,518
227004 Fuel, Lubricants and Oils		3,000	1,495
	Total for Budget Output	54,357	38,303
	Wage	39,527	29,098
	Non-Wage	14,830	9,206
	GoU Dev	0	0

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Page 120 of 159

Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
1 3		none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	6,000	3,875
Wage	0	0
Non-Wage	6,000	3,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	50,292
Wage	39,527	29,098
Non-Wage	32,939	21,194
GoU Dev	0	0

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

Ext Finance

Annual Planned Outputs

Department: 130 Trade, Industry and Local Development

Quarter 3

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Reasons for Variation in

performance

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	ervices		
PIAP Output : 14040102 Compliance Inspection underta	ken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	3
SubProgramme: 02 Government Structures and Systems	5		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs d	eveloped & implemented to	enhance skills and performa	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	97	75%
Budget Output: 390017 Public Service Performance man	agement		-
PIAP Output : 14040405 Programme /Performance Budg	geting integrated into the inc	lividual performance manag	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Revised Performance management tools in place	Number	4	3
Programme: 16 Governance And Security	•		-
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	4	3
Budget Output: 000011 Communication and Public Rela	tions		
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	75%

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Se	rvices		
PIAP Output : 16060502 Administrative support servic	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	2
Department: 020 Finance			
Service Area: 10 Financial Management and Accountal	oility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved three	ough increased efficiency in 1	revenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q
Number of integrity promotional campaigns conducted	Number	4	3
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 000006 Planning and Budgeting service	28		
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q
% of planned training activities undertaken	Percentage	100%	75%
Budget Output: 000061 Management of Government A	ccounts		
PIAP Output : 18011608 Systems and Sanctions to enfo	rce commitment controls and	d prevent accumulation of d	omestic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q
Proportion of verified domestic arrears to budget	Percentage	0	0
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	nt systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q
Number of Jobs with profiled compendium of competencie	D (100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	75
SubProgramme: 03 Policy and Legislation Processes	•		- -
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polici	es to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	6	3
SubProgramme: 06 Democratic Processes	•		•
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100	75%
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	ntire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	92	69
Budget Output: 010016 Farmer mobilisation and sensitis	sation		•
PIAP Output : 01041202 Farmers sensitised on production	vity enhancement technolog	ies	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	160	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Cor	npetitiveness		
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for produ	cts and firms issued.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	132	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension	supervision system develop	ed and operationalised	_
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	Non
SubProgramme: 02 Agricultural Production and Produc	tivity		
Budget Output: 010004 Animal feeds production			
PIAP Output : 01040601 Animal breeding stock multipli	ed and distributed to farme	rs country wide for cattle, p	oultry, goats, pigs, fish etc.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	4	0
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 120007 Support Services			
PIAP Output : 1203010302 Target population fully immu	inized		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	on average 106% children
PIAP Output : 1203010518 Target population fully immu	inized		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	106% of the children were

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medic	ines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	On average, 16 essential
PIAP Output : 1203010507 Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100%	86%
PIAP Output : 1203011403 Reduced morbidity and mo	rtality due to HIV/AIDS, TB	and malaria and other comm	nunicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	365	200
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilit	ated/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	4	(81%) approved posts filled
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	4	support supervision
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health,	safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	100	50 staff were trained in the

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202030502 Basic Requirements and Min	nimum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	on going project
Service Area: 40 Education&Sports Management and In	spection		-
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	9 classrooms
Budget Output: 120007 Support Services			
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	09
Budget Output: 320038 Sports Development and Oversig	ght	•	•
PIAP Output : 1202020301 Regional Sports focused scho	ools (sports centres of excellen	ce) established and supporte	ed
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	15	District and Regional Sports

Department: 060 Education			
Service Area: 40 Education&Sports Management and In	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services	5		
PIAP Output : 1204010702 Gender Based Violence prev	vention and response system	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	monitoring programs
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	nd Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	y Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro	oads constructed & maintair	ed to facilitate market access	۱ -
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q
Total Length(in Km) of acces roads maintained	Number	288	288
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Wate	er	
SubProgramme: 01 Environment and Natural Resource	es Management		
Budget Output: 000006 Planning and Budgeting service	28		
PIAP Output : 06060601 Strategy for NDP III implement	ntation coordination develop	oed.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	100	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Wate	er	
SubProgramme: 01 Environment and Natural Resource	es Management		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 06060302 Strategy for NDP III implement	ntation coordination develop	bed.	
	Indicator Measure	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators	indicator measure	1 minite 2022/20	rictuals by Linu

D			
Department: 090 Natural Resources Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clim	asta Changa Land And Wata	14	
SubProgramme: 02 Land Management	late Change, Lanu Anu Wate	1	
6 6	4		
Budget Output: 140035 Land Information Managemen			
PIAP Output : 0607101 A Comprehensive and up to da	Indicator Measure	Planned 2022/23	A stude Dy End O2
PIAP Output Indicators			Actuals By End Q3
% of government land titled	Percentage	25%	75%
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical plann			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100	10 Building plans Approved
Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework	on social protection strength	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection	, Number	4	3
Budget Output: 320146 Support to special interest Grou	ups	-	
PIAP Output : 1204010302 Social care programs imple	mented		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of Social care and support institutions constructed	Percentage	4	3
Programme: 15 Community Mobilization And Mindset	t Change		
SubProgramme: 02 Strengthening institutional support	t		
Budget Output: 000023 Inspection and Monitoring			
Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201 CDMIS established and opera	ntionalized		
	ntionalized Indicator Measure	Planned 2022/23	Actuals By End Q3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in de	velopment planning, partic	ularly for MDAs and local gov	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	29	
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and dissemination	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	
PIAP Output : 1801051104 Administrative data Collected	d among the MDAs and LG	s with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	29	
SubProgramme: 04 Accountability Systems and Service 1	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on k	ey interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of	of NDP III Programs produ	ced	
PIAP Output : 18040604 Oversight Monitoring Reports o PIAP Output Indicators	of NDP III Programs produ Indicator Measure	ced Planned 2022/23	Actuals By End Q3
PIAP Output Indicators			Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII	Indicator Measure Percentage	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII Department: 130 Trade, Industry and Local Developmen	Indicator Measure Percentage	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII Department: 130 Trade, Industry and Local Developmen Service Area: 10 Commercial Services	Indicator Measure Percentage	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII Department: 130 Trade, Industry and Local Developmen Service Area: 10 Commercial Services Programme: 07 Private Sector Development	Indicator Measure Percentage	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII Department: 130 Trade, Industry and Local Developmen Service Area: 10 Commercial Services Programme: 07 Private Sector Development SubProgramme: 01 Enabling Environment	Indicator Measure Percentage	Planned 2022/23	Actuals By End Q3
PIAP Output Indicators Number of Monitoring Reports produced on NDPIII Department: 130 Trade, Industry and Local Developmen Service Area: 10 Commercial Services Programme: 07 Private Sector Development SubProgramme: 01 Enabling Environment Budget Output: 000023 Inspection and Monitoring	Indicator Measure Percentage nt	Planned 2022/23	Actuals By End Q3
	Indicator Measure Percentage nt	Planned 2022/23	Actuals By End Q3

Department: 130 Trade, Industry and Local Developm	nent		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	200	56
SubProgramme: 02 Strengthening Private Sector Inst	itutional and Organizational (Capacity	
Budget Output: 000080 Economic Integration and Ma	urket Access		
PIAP Output : 07030102 Clients' Business continuity	and sustainability Strengthene	ed	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	234	234
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market informa	tion systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	1

Quarter 3

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237299 Bulukecheke Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 120007 Support	t Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Other Structures - Construction Works	Bulucheke Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Bulucheke Health Centre III	Bulucheke Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 120007 Support	t Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings Schools	bumwalukani PS	Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Shikholo P.S.	Shikholo	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	3,780
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	2,930
LUOBE P.S	Luobe	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	1,702
Bumasata P.S.	Bumasata	Programme Conditional Grant - Non Wage Recurrent	NA	6,818	0
Sakusaku	Sakusaku	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	0
Bumwalye P.S.	Bumwalye	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237299 Bulukecheke Sub	county			· · · · · ·	
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BULUCHEKE S.S	Bulucheke	Programme Conditional Grant - Non Wage Recurrent	NA	244,800	(
BUMAYOKA SEED SS	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	NA	205,472	(
Department: 070 Roads and Eng	gineering		•		
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Bulucheke sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,227	(
LCIII: 237300 Bumasheti Subco	ounty			· · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitat	on (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BULUKYE	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	2,673
SAMAALI	Samaali	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	4,443
BUBIKHULU P.S.	Bubikhulu	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
BUKHURA P.S.	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	(
BUSAMAALI	Busamaali	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	(

Quarter 3

FY 2022/23

rryce Area: 20 Secondary Education rogramme: 12 Human Capital Development ubProgramme: 01 Education,Sports and skills udget Output: 320158 Capitation (Secondary) tem: 263308 Sector Conditional Grant (Non-Wage) USHIKA S.S Bushika Programme Conditional Grant - Non Wage Recurrent Repartment: 07 Roads and Engineering ervice Area: 10 Community Access Roads rogramme: 04 Transport Infrastructure And Services ubProgramme: 04 Transport Infrastructure And Services uprogramme: 04 Transport Infrastructure And Services umasheti sub county Matenje Other Transfers from Central Government Uganda Road Fund (URF) CHI: 237301 Bushiyi Subcounty umasheti sub county Matenje ervice Area: 20 Agricultural Production rogramme: 01 Institutional Strengthening and Coordination udget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring contrast of capital work upervision. Monitoring contrast of capital Development tiAIF submission of reports to tiAAF ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 21 Ponduction Health, Safety and Management andget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Used Structures - Construc	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
rryce Area: 20 Secondary Education rogramme: 12 Human Capital Development ubProgramme: 01 Education,Sports and skills udget Output: 320158 Capitation (Secondary) tem: 263308 Sector Conditional Grant (Non-Wage) USHIKA S.S Bushika Programme Conditional Grant - Non Wage Recurrent Repartment: 07 Roads and Engineering ervice Area: 10 Community Access Roads rogramme: 04 Transport Infrastructure And Services ubProgramme: 04 Transport Infrastructure And Services uprogramme: 04 Transport Infrastructure And Services umasheti sub county Matenje Other Transfers from Central Government Uganda Road Fund (URF) CHI: 237301 Bushiyi Subcounty umasheti sub county Matenje ervice Area: 20 Agricultural Production rogramme: 01 Institutional Strengthening and Coordination udget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring contrast of capital work upervision. Monitoring contrast of capital Development tiAIF submission of reports to tiAAF ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 21 Ponduction Health, Safety and Management andget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Used Structures - Construc	•	inty				
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bbProgramme: 01 Education.Sports and skills adget Output: 320158 Capitation (Secondary) tem: 263308 Sector Conditional Grant (Non-Wage) USHIKA S.S Bushika Programme Conditional Grant - Non Wage Recurrent NA 219,400 tepartment: 070 Roads and Engineering ervice Area: 10 Community Access Roads regramme: 09 Integrated Transport Infrastructure And Services ubProgramme: 04 Transport Asset Management adget Output: 260002 District , Urban and Community Access Road Maintenance tem: 263402 Transfer to Other Government Units umasheti sub county Matenje Other Transfers from Central Government Uganda Road Fund (URF) CIII: 237301 Bushiyi Subcounty repartment: 04 Agrenelustrialization ubProgramme: 01 Institutional Strengthening and Coordination adget Output: 100017 Machinery acquisition and maintenance tem: 252204 Monitoring, contract aff, Submission of reports to tf, Afri reparame: 10 Primary Health Care reparame: 12 Human Capital Development tuProgramme: 12 Round Leadth Safety and Management adget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition tuper Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health center [Programme Conditional furth Structures - Constructio Bushiyi Health cent	Service Area: 20 Secondary Educ	ation				
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Matenje Other Transfers from Central Government Uganda Road Fund (URF) N/A 6,413 CIII: 237301 Bushiyi Subcounty	Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Government Uganda Road Fund (URF) Image: Cill Stand Stan	Item: 263402 Transfer to Other O	Government Units				
department: 040 Production and Marketing ervice Area: 20 Agricultural Production rogramme: 01 Agro-Industrialization ubProgramme: 01 Institutional Strengthening and Coordination studget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring, contract AAIF ervice Area: 10 Primary HealthCare rogramme: 02 Population Health, Safety and Management ubProgramme: 02 Population Health, Safety and Management udget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition	Bumasheti sub county	Matenje	Government Uganda Road	N/A	6,413	
ervice Area: 20 Agricultural Production rogramme: 01 Agro-Industrialization ubProgramme: 01 Institutional Strengthening and Coordination udget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring, contract aff, Submission of reports to IAAIF tepartment: 050 Health ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management udget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Bushiyi Health center Programme Conditional N/A IS,000	LCIII: 237301 Bushiyi Subcounty	y			•	
rogramme: 01 Agro-Industrialization ubProgramme: 01 Institutional Strengthening and Coordination sudget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring ,contract aff, Submission of reports to IAAIF vepartment: 050 Health ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management sudget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Bushiyi Health center Programme Conditional N/A	Department: 040 Production and	Marketing				
ubProgramme: 01 Institutional Strengthening and Coordination uudget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring, contract aff, Submission of reports to IAAIF Programme Conditional Grant - Development N/A 70,823 Programme: 050 Health ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management Gudget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition wher Structures - Construction Bushiyi Health center	Service Area: 20 Agricultural Pro	oduction				
Budget Output: 010017 Machinery acquisition and maintenance tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring ,contract aff, Submission of reports to IAAIF Programme Conditional Grant - Development N/A 70,823 evepartment: 050 Health Grant - Development N/A 70,823 ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development Image: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management Image: 12 Human Capital Buildings - Acquisition Image: 12 Human Capital Buildings - Acquisition tem: 312121 Non-Residential Buildings - Acquisition Image: Programme Conditional N/A 18,000	Programme: 01 Agro-Industrializ	zation				
tem: 225204 Monitoring and Supervision of capital work upervision, Monitoring ,contract aff, Submission of reports to AAIF oppartment: 050 Health ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management studget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition wher Structures - Construction Bushiyi Health center	SubProgramme: 01 Institutional	Strengthening and Co	oordination			
upervision, Monitoring ,contract Programme Conditional N/A 70,823 Grant - Development N/A 70,823 AAIF Grant - Development N/A 70,823 Department: 050 Health Grant - Development N/A 70,823 ervice Area: 10 Primary HealthCare Forgramme: 12 Human Capital Development Upprogramme: 02 Population Health, Safety and Management Sudget Output: 120007 Support Services Forgramme: 02 Population Health, Safety and Management Forgramme: 02 Population Health, Safety and Management Sudget Output: 120007 Support Services Forgramme: 02 Population Health, Safety and Management Forgramme: 02 Population Health, Safety and Management Sudget Output: 120007 Support Services Forgramme Conditional N/A 18,000	Budget Output: 010017 Machine	ry acquisition and ma	intenance			
aff, Submission of reports to Grant - Development IAAIF Grant - Development Department: 050 Health ervice Area: 10 Primary HealthCare ervice Area: 10 Primary HealthCare ubProgramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management ubProgramme: 02 Population Health, Safety and Management ubget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition wher Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Item: 225204 Monitoring and Suj	pervision of capital wo	ork			
ervice Area: 10 Primary HealthCare rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management cudget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Supervision, Monitoring ,contract staff, Submission of reports to MAAIF			N/A	70,823	
rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management sudget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition ther Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Department: 050 Health					
ubProgramme: 02 Population Health, Safety and Management sudget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition wher Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Service Area: 10 Primary Health	Care				
Budget Output: 120007 Support Services tem: 312121 Non-Residential Buildings - Acquisition wher Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Programme: 12 Human Capital I	Development				
teen: 312121 Non-Residential Buildings - Acquisition There Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
ther Structures - Construction Bushiyi Health center Programme Conditional N/A 18,000	Budget Output: 120007 Support S	Services				
	Item: 312121 Non-Residential Bu	ildings - Acquisition				
	Other Structures - Construction Works	-		N/A	18,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237301 Bushiyi Subcour	ıty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Bushiyi Health centre III	Bushiyi Health Cente III	r Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Department: 060 Education				· ·	
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	2,147
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897
FOOTO P.S.	Footo	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
BUSIRIWA P.S.	Busiriwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
BUSHIBUYA P.S.	Bushibuya	Programme Conditional Grant - Non Wage Recurrent	NA	17,461	0
NABOOTI P.S.	Nabooti	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Department: 070 Roads and Er	ngineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t , Urban and Commun	ity Access Road Maintenance	•		
Item: 263402 Transfer to Other	· Government Units				
Bushiyi sub county	burafula	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,237	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Other Structures - Construction Works	Bukigai Health Center III	Programme Conditional Grant - Development	N/A	18,000	(
Other Structures - Construction Works	Bukigai Health center III	Programme Conditional Grant - Development	N/A	5,000	(
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Bukigai Health Centre III	Bukigai Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education	-	•	•	· · · · · ·	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings Schools	Bunamubi Ps	Programme Conditional Grant - Development	N/A	24,000	(
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	1,496
Bumakhase P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	(
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	(
Service Area: 20 Secondary Edu	cation		•		
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
SubProgramme: 01 Education,S Budget Output: 320158 Capitati	-				
	ion (Secondary)				

FY 2022/23

Quarter	3
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai Subcoun	ty				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Bukigai sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,898	0
Department: 080 Water	1				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resor	urces Management				
Budget Output: 000006 Planning	g and Budgeting servic	ees			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	nalufutu	Programme Conditional Grant - Development	To be procured	10,000	0
LCIII: 237303 Bushika Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population 1	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	3,089
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	NA	7,729	2,576
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	2,253

Quarter 3

FY 2022/23

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237303 Bushika Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUKIGA P.S.	Bukiga	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	4,288
BUKHAUKHA P.S.	Bukhaukha	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	0
Bubungi P.S.	Bubungi	Programme Conditional Grant - Non Wage Recurrent	NA	12,733	0
NAHANDO P. S	Naando	Programme Conditional Grant - Non Wage Recurrent	NA	14,349	0
Department: 070 Roads and Er	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Bushika sub county	namakuto	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,673	0
Department: 080 Water			•		
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servic	es			
Item: 312139 Other Structures	- Acquisition				
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	29,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi Subc	ounty			•	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	anagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	
Department: 060 Education					
Service Area: 10 Pre-Primary	v and Primary Education	l			
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 120007 Supp	ort Services				
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings Schools	Bunasitya primary School	Programme Conditional Grant - Development	To be procured	150,000	
Non Residential Buildings Schools	Bukhalera PS	Programme Conditional Grant - Development	N/A	150,000	
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
SHITONDOSHI P.S	Shitondoshi	Programme Conditional Grant - Non Wage Recurrent	NA	8,103	2,70
BUNASITYA P.S	Bunasitya	Programme Conditional Grant - Non Wage Recurrent	NA	5,387	1,79
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	3,84
BUNDESI P.S.	Bundesi	Programme Conditional Grant - Non Wage Recurrent	NA	10,080	3,36
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	NA	6,677	2,22
BUKIBALERA P.S.	Bukibalera	Programme Conditional Grant - Non Wage Recurrent	NA	8,474	
MASAKHANU P.S	Masakhanu	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	
BUKALASI P.S.	Bukkalasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,590	
BUKIBUMBI P.S.	Bukibumbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,906	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi Subco	ounty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	1,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
SHITUMI S.S	Shitumi	Programme Conditional Grant - Non Wage Recurrent	NA	124,000	(
BUKALASI S.S	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	NA	85,280	C
Department: 070 Roads and H	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure A	And Services			
SubProgramme: 04 Transport	t Asset Management				
Budget Output: 260002 Distri	ct , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Othe	er Government Units				
Bukalasi sub county	malandu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,214	(
LCIII: 237305 Bukibokolo Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary Hea	llthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	inagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Bukibokolo Health Centre III	Bukibokolo Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	l			
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794
Bukari P.S.	Bukari	Programme Conditional	NA	9,557	1,593

Quarter 3

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237305 Bukibokolo Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
NANGOMA P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	NA	3,036	1,012
BULUMINO P.S	Bulumino	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	(
Buwakhata P.S.	Buwakhata	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	(
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Bukibokolo sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,155	(
Department: 080 Water	1				
Service Area: 10 Rural Water Su	upply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ees			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Bukari rural growth centre	Programme Conditional Grant - Development	N/A	10,000	(
Other Structures - Construction		Programme Conditional Grant - Development	N/A	150,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka Subco	unty				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 228003 Maintenance-Mach	inery & Equipment C	Other than Transport Equipm	ent		
Medical Equipment Maintenance - Assorted Equipment	sub county	Programme Conditional Grant - Development	To be procured	849,869	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 312149 Other Land Improv	vements - Acquisition				
Power lines, Stations and Plants - Construction works	Bufuma Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SHILAKANO P.S.	Shilakano	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
Bunandutu P.S.	Bunandutu	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,708
Bunatondo P.S	Bunatondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
SHIBAKALA P.S	Shibakala	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	2,166
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education	l			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNAMOSO P.S	Bunamoso	Programme Conditional Grant - Non Wage Recurrent	NA	3,989	
Bumayoka P.S.	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	
Bufuma P.S.	Bufuma	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	i i
NAMUKHUYU P.S	Namukhuyu	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure	And Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commur	nity Access Road Maintenance	2		
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Bumayoka- Bunandutu road	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	26,000	
Item: 263402 Transfer to Other O	Government Units	-			
Bumayoka sub county	bunandutu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,368	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Cli	mate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	muchomo rural growth centre	Programme Conditional Grant - Development	To be procured	20,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi Subcount	У				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bushika Health Centre III	Bushika Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings Schools	busanza PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,944
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent	NA	19,475	6,492
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Nakatsi sub county	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Bu	uildings - Acquisition	-	-		
Non Residential Buildings Schools	Nakatsi	Programme Conditional Grant - Development	To be procured	1,567,590	0

Quarter 3

FY 2022/23

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi Subcount					
Department: 070 Roads and Eng	5				
Service Area: 10 Community Acc					
Programme: 09 Integrated Trans	-	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Nakatsi sub county	busanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,330	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	106,638	0
LCIII: 237308 Nabweya Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nabweya	Nabweya Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	0
Department: 060 Education	•				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNAKHAYOTI P.S.	bunakhayoti	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	1,538
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	1,639
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	3,322	1,107

Quarter 3

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237308 Nabweya Subcour	ıty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SHITOKOTA P.S.	Shitokota	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	
BULOBI P.S.	Bulobi	Programme Conditional Grant - Non Wage Recurrent	NA	15,589	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Nabweya sub county	khakale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,011	
LCIII: 237309 Nalwanza Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	agement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Residential Building Staff Houses	Bumusi Health Center III	Programme Conditional Grant - Development	N/A	170,000	
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	18,000	
Item: 312139 Other Structures -	Acquisition				
Other Dwellingas - Lease	Bumusi Health Center III	Programme Conditional Grant - Development	N/A	93,199	
Item: 312149 Other Land Improv	vements - Acquisition				
Power lines, Stations and Plants - Construction works	Buwagiyu	Programme Conditional Grant - Development	N/A	5,000	
		•		-	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza Sub	county				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	(
Buwagiyu Health Centre II	Buwagiyu Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	6,064
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	3,655
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	3,587
BUMAKITA P.S.	Bumakiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,168	(
BUWAKIYU P.S.	Buwakiyu	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	(
Department: 070 Roads and I	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ransport Infrastructure A	nd Services			
SubProgramme: 04 Transpor	t Asset Management				
Budget Output: 260002 Distri	ict , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Oth	er Government Units				
Nalwanza sub county	nalwanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,200	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza Subcou	inty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clim	ate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Bunango rural growth centre	Programme Conditional Grant - Development	N/A	20,000	(
Other Structures - Construction Works	bunango	Programme Conditional Grant - Development	To be procured	20,000	C
Other Structures - Construction Works	nakokolo gfs	Programme Conditional Grant - Development	To be procured	247,050	C
LCIII: 237310 Bubiita Subcount	У				
Department: 040 Production and	l Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 02 Agricultural	Production and Produ	ıctivity			
Budget Output: 010004 Animal	feeds production				
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development	N/A	4,209	(
Department: 060 Education					
Service Area: 10 Pre-Primary ar	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSOOTO P.S.	Busooto	Programme Conditional Grant - Non Wage Recurrent	NA	13,111	4,370
BUSHIMALI P.S	Bushimali	Programme Conditional Grant - Non Wage Recurrent	NA	7,431	2,477
BUBIITA P.S.	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	15,025	5,008
NAMURWE P.S.	Namurwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,352	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237310 Bubiita Subcount	y				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUBIITA SEED SS	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	0
Department: 070 Roads and Eng	ineering			· · · ·	
Service Area: 10 Community Ace	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	;		
Item: 263402 Transfer to Other O	Government Units				
Bubiita sub county	bubiita	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,735	0
LCIII: 237311 Bududa Town Cor	uncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	22,166	0
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 313121 Non-Residential Bu	uildings - Improvemen	t			
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	District Discretionary Equalisation Development Grant	To be procured	77,581	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Co	uncil				
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 223007 Other Utilities- (fu	el, gas, firewood, char	coal)			
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Item: 224006 Food Supplies					
Agricultural Supplies - Fish Fingerings	headquarters	Programme Conditional Grant - Development	To be procured	8,453	0
Item: 225101 Consultancy Service	ces				
Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork	•	·	
travel in land	headquarters	Programme Conditional Grant - Development	N/A	1,090	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	89,904	0
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Other Structures - Construction Works	Bududa Town Council	Programme Conditional Grant - Development	To be procured	39,117	0
SubProgramme: 04 Agricultural	Market Access and C	competitiveness			
Budget Output: 000037 Certifica	ntion Services				
Item: 312411 Cultivated Animals	s - Acquisition				
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	To be procured	37,403	0
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ery acquisition and ma	intenance			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	hqtrs	Programme Conditional Grant - Development	N/A	107,467	0
Item: 224010 Protective Gear					
Medical Expenses Employees- Medicines and Asorted Items	headquarters	Programme Conditional Grant - Development	To be procured	15,000	0

Quarter 3

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Co	uncil				
Department: 040 Production and	l Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ery acquisition and ma	intenance			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	heaquaretrs	Programme Conditional Grant - Development	To be procured	70,000	0
Item: 312411 Cultivated Animals	s - Acquisition				
Office Equipment and Supplies - Assorted Materials and Consumables	quarterly	Programme Conditional Grant - Development	N/A	19,999	0
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010004 Animal f	feeds production				
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Chemicals	headquartrers	Programme Conditional Grant - Development	N/A	30,824	0
Item: 225202 Environment Impa	ct Assessment for Caj	pital Works			
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development	N/A	1,000	0
Item: 313121 Non-Residential Bu	uildings - Improvemer	ıt			
Office Equipment Maintenance - Maintenance, Repair and Support Services	Production Department	Programme Conditional Grant - Development	N/A	9,000	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Development	N/A	31,322	0
Budget Output: 320022 Immunis	sation Services				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	432,834	0
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	582,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Cou	-	0		0	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	357,217	0
Service Area: 20 Hospital Service	28				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bududa HospitalAccount	Bududa Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	632,645	157,161
Service Area: 30 Health Manager	ment and Supervision		•		
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Assorted Computer Accessories	DHo's Office	Programme Conditional Grant - Development	To be procured	6,000	0
Budget Output: 000063 Quality A	Assurance Systems				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Heaquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	110,873	0
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Diesel	headquarters	External Financing United Nations Population Fund (UNPF)	To be procured	21,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Co	uncil			·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 120007 Support	Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring and supervision	headquarters	Programme Conditional Grant - Development	N/A	16,000	(
Item: 227001 Travel inland	-	-			
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings Schools	headquarters	Programme Conditional Grant - Development	N/A	32,003	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BULOLI P.S	Buloli	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	NA	11,197	3,732
MANJIYA P.S.	Nashula	Programme Conditional Grant - Non Wage Recurrent	NA	3,679	0
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managen	ient			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring of projects	Headquarters	Programme Conditional Grant - Development	N/A	48,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	5,615	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development	To be procured	24,505	0
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUDUDA S.S	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	218,500	0

Quarter 3

FY 2022/23

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Cou	ıncil				
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts	Head Quaretrs	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	(
Item: 228004 Maintenance-Other	· Fixed Assets	-			
Office Equipment Maintenance - Assorted Equipment	headquarters	Programme Conditional Grant - Development	N/A	5,000	(
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	:		
Item: 263402 Transfer to Other O	Government Units				
transfer to Bududa town council	Town Council offices	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	86,918	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
monitoring and supervision	headquarters	Programme Conditional Grant - Development	N/A	58,000	(
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	ces			
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	headquaretrs	District Discretionary Equalisation Development	N/A	4,000	(

	Specific Location	Source of Funding	Status / Level	Dudget	Sugart
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Cou	incil				
Department: 110 Planning					
Service Area: 10 Planning and St					
Programme: 18 Development Pla	-				
SubProgramme: 01 Development					
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Feasibility Studies or Screening of Projects Appraisal	headquarters	District Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
travel inlad	headquarters	District Discretionary Equalisation Development Grant	N/A	3,000	0
SubProgramme: 04 Accountability	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
monitoring and supervision	headquarters	District Discretionary Equalisation Development Grant	N/A	12,166	0
LCIII: 237312 Buwali Subcounty					
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance	9		
Item: 263402 Transfer to Other O	Government Units				
Buwali Sub County	Buwali	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,599	0
LCIII: 237313 Bududa Subcount	y	· · ·			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	agement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	Bududa Health Center III	Programme Conditional Grant - Development	N/A	900,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237313 Bududa Subcoun	ity				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Namaitsu COUHealth Centre II	Namaitsu Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	8,752	3,282
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings Schools		Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Bumakuma P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	2,103
Namaitsu P.S.	Namaistu	Programme Conditional Grant - Non Wage Recurrent	NA	12,023	4,008
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,041
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	20,461	6,820
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	NA	7,779	2,593
Namakhuli P.S.	Namakhuli	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	0
Makalama P.S	Makalama	Programme Conditional Grant - Non Wage Recurrent	NA	4,524	0
BUKIMUMA P.S	Bukimuma	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
Shisabasi P.S	Shiabasi	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Bukigai P.S.	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	13,169	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237313 Bududa Subcou	nty				
Department: 070 Roads and E	ngineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commun	ity Access Road Maintenance			
Item: 228001 Maintenance-Bui	ldings and Structures				
Description	namaitsu - bunamwaki road	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	C
Item: 263402 Transfer to Other	r Government Units			•	
Bududa sub county	bududa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,546	C
LCIII: 237314 Bushiribo Subc	ounty			· · · · · · · · · · · · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	ll Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 120007 Support	rt Services				
Item: 312139 Other Structures	- Acquisition				
Other Dwellingas - Lease	Bunamono Health Center III	Programme Conditional Grant - Development	N/A	99,310	0
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Bunamono HealthCentre II	Bunamono Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	ll Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)		•	-	
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	NA	8,926	1,488
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	2,335

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237314 Bushiribo Subcou		0		8	
Department: 060 Education	•				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSHIRIBO P.S.	Bushiribo	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
NABYOKO P.S.	Nabyoko	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
Department: 070 Roads and Eng	ineering		•	· · ·	
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Bushiribo sub county	bushiribo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,586	0
LCIII: 257501 Bushigayi Town C	ouncil		•	· · ·	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
BUshigayi Town Council	Bumatanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257534 Nangako Town Co	-	0		8	1
Department: 070 Roads and Eng					
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	2		
Item: 263402 Transfer to Other	Government Units				
Nangako Town Council	nangako	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0
Department: 080 Water	-			· · · ·	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Mukanga rural growth centre	Programme Conditional Grant - Development	N/A	20,000	0
LCIII: 273237 Bumwalukani					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
community led total sanitation in Bumwalukani sub county	bumwalukani	Programme Conditional Grant - Development	N/A	14,815	0
LCIII: 273240 Bundesi					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	itimbwa rural grawth centre	Programme Conditional Grant - Development	N/A	20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273241 Busiriwa					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	ees			
Item: 225201 Consultancy Service	ces-Capital				
Consultancy- Strategic Planning Services	head quarters	Programme Conditional Grant - Development	To be procured	38,300	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		· · · · · · · · · · · · · · · · · · ·	
community led total sanitation in busiriwa sub county		Programme Conditional Grant - Development	N/A	14,815	0
LCIII: S1853 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nabusakala P/S	Nabusakala	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	2,055
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent	NA	9,036	0
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent	NA	12,777	4,259
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent	NA	10,486	0