
VOTE: 813 Bugiri District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 813 Bugiri 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.

(Accounting Officer)

Signed on Date: 19-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,107	294,107	103,921	35%
Discretionary Government Transfers	5,015,885	5,290,021	4,028,574	80%
Conditional Government Transfers	32,753,277	37,951,332	27,822,849	85%
Other Government Transfers	3,437,351	3,452,081	2,031,808	59%
External Financing	530,209	530,209	341,776	64%
Total Revenues shares	42,030,830	47,517,751	34,328,929	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,292,943	2,673,270	1,518,063	66%
Natural Resources, Environment, Climate Change, Land And Water	1,840,489	1,899,060	1,554,811	84%
Private Sector Development	504,127	504,127	43,090	9%
Integrated Transport Infrastructure And Services	2,989,880	2,781,999	1,953,984	65%
Human Capital Development	28,003,097	31,374,447	21,190,661	76%
Public Sector Transformation	4,090,731	5,540,074	3,260,380	80%
Community Mobilization And Mindset Change	282,667	248,412	168,256	60%
Governance And Security	1,268,103	1,836,378	1,369,810	108%
Development Plan Implementation	758,792	659,982	372,611	49%
Grand Total	42,030,830	47,517,751	31,431,667	75%
Wage	25,118,262	27,999,412	19,949,963	79%
Non-Wage Recurrent	9,571,131	10,979,553	6,724,265	70%
Domestic Devt	6,811,227	8,008,577	4,258,493	63%
External Financing	530,209	530,209	414,717	78%

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

VOTE: 813 Bugiri District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,107	294,107	103,921	35%
Agency Fees	3,000	3,000	7,900	263%
Business licenses	31,250	31,250	9,994	32%
Land Fees	5,000	5,000	140	3%
Local Services Tax-Payable By Individuals	241,177	241,177	82,588	34%
Market /Gate Charges	13,680	13,680	3,300	24%
Rent & rates – produced assets-From Private Entities	0	0	0	
Discretionary Government Transfers	5,015,885	5,290,021	4,028,574	80%
District Discretionary Equalisation Development Grant	774,951	774,951	774,951	100%
District Unconditional Grant Non-Wage	987,024	987,024	740,268	75%
District Unconditional Grant Wage	2,639,510	2,857,994	2,050,282	78%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	316,076	371,729	237,057	75%
Urban Unconditional Non-Wage	289,233	289,233	216,924	75%
Conditional Government Transfers	32,753,277	37,951,332	27,822,849	85%
Programme Conditional Grant - Non Wage Recurrent	7,068,888	8,462,579	6,145,908	87%
Programme Conditional Grant - Development	3,506,899	4,704,249	3,506,899	100%
Programme Conditional Grant - Wage Recurrent	22,162,675	24,769,689	18,155,228	82%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,437,351	3,452,081	2,019,853	59%
Agriculture Cluster Development Project (ACDP)	134,800	134,800	114,180	85%
European Union Support to DDEG (MoLG)	58,291	58,291	54,281	93%
Green Charcoal Project	20,400	20,400	18,622	91%
Parish Community Associations (PCAs)	420,000	420,000	0	0%
Results Based Financing (RBF)	31,562	31,562	7,272	23%
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	260,000	26,840	10%
Uganda Road Fund (URF)	2,484,298	2,484,298	1,770,658	71%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	14,730	0	
External Financing	530,209	530,209	341,776	64%
Global Alliance for Vaccines and Immunization (GAVI)	138,918	138,918	138,918	100%
Global Fund for HIV, TB & Malaria	91,291	91,291	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	74,779	75%
World Health Organisation (WHO)	200,000	200,000	128,079	64%
Total Revenues Shares	42,030,830	47,517,751	34,316,974	82%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,456,535	6,648,252	4,229,667	95%	1,842,636
Sub-Total	4,456,535	6,648,252	4,229,667	95%	1,842,636
Department: Finance					
10 Financial Management and Accountability (LG)	450,443	351,633	251,248	56%	90,622
Sub-Total	450,443	351,633	251,248	56%	90,622
Department: Statutory bodies					
10 Legislation and Oversight	902,299	728,201	396,947	44%	124,032
Sub-Total	902,299	728,201	396,947	44%	124,032
Department: Production and Marketing					
10 Agricultural Extension	1,622,606	1,898,649	1,237,897	76%	489,541
20 Agricultural Production	177,482	281,765	89,686	51%	61,117
30 Agricultural Value Chain Services	492,856	492,856	190,480	39%	39,355
Sub-Total	2,292,943	2,673,270	1,518,063	66%	590,014
Department: Health					
10 Primary HealthCare	1,528,814	1,520,599	1,116,953	73%	623,843
20 Hospital Services	516,963	516,963	387,722	75%	129,241
30 Health Management and Supervision	7,933,351	8,633,351	6,316,957	80%	2,813,162
Sub-Total	9,979,128	10,670,913	7,821,633	78%	3,566,245
Department: Education					
10 Pre-Primary and Primary Education	13,186,319	13,100,706	9,455,554	72%	4,436,582
20 Secondary Education	4,394,477	7,185,931	3,752,584	85%	1,689,397
30 Skills Development	43,176	43,176	0	0%	0
40 Education&Sports Management and Inspection	358,990	358,990	148,936	41%	93,533
Sub-Total	17,982,962	20,688,804	13,357,075	74%	6,219,512
Department: Roads and Engineering					
10 Community Access Roads	2,989,880	2,781,999	1,953,984	65%	741,897
Sub-Total	2,989,880	2,781,999	1,953,984	65%	741,897
Department: Water					
10 Rural Water Supply and Sanitation	1,312,237	1,345,554	1,116,742	85%	653,810

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,312,237	1,345,554	1,116,742	85%	653,810
Department: Natural Resources					
10 Natural Resources Management	533,127	553,507	438,070	82%	238,482
Sub-Total	533,127	553,507	438,070	82%	238,482
Department: Community Based Services					
10 Community Mobilisation	318,798	263,142	180,210	57%	69,406
Sub-Total	318,798	263,142	180,210	57%	69,406
Department: Planning					
10 Planning and Statistics	266,147	266,147	98,817	37%	52,904
Sub-Total	266,147	266,147	98,817	37%	52,904
Department: Internal Audit					
10 Compliance	42,202	42,202	26,123	62%	9,304
Sub-Total	42,202	42,202	26,123	62%	9,304
Department: Trade, Industry and Local Development					
10 Commercial Services	504,127	504,127	43,090	9%	16,696
Sub-Total	504,127	504,127	43,090	9%	16,696
Grand Total	42,030,830	47,517,751	31,431,667	75%	14,215,560

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,312,327	6,143,232	4,593,554	107 %	1,973,653
District Unconditional Grant Non-Wage	166,649	166,649	113,276	68 %	37,912
District Unconditional Grant Wage	1,022,424	1,022,424	791,145	77 %	279,933
Locally Raised Revenues	5,316	5,316	13,738	258 %	0
Multi-Sectoral Transfers to LLGs_NonWage	292,354	673,915	482,080	165 %	227,340
Programme Conditional Grant - Non Wage Recurrent	2,509,508	3,903,199	2,956,259	118 %	1,349,449
Urban Unconditional Grant Wage	316,076	371,729	237,057	75 %	79,019
Development Revenues	144,208	505,020	505,010	350 %	315,008
District Discretionary Equalisation Development Grant	52,467	52,467	52,467	100 %	25,500
Multi-Sectoral Transfers to LLGs_Gou	73,450	434,262	434,262	591 %	289,508
Other Transfers from Central Government	18,291	18,291	18,281	100 %	0
Total Revenues Shares	4,456,535	6,648,252	5,098,564	114%	2,288,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,338,500	1,394,152	793,664	59%	361,109
Non Wage	2,973,827	4,749,079	2,933,775	99%	1,163,019
Development Expenditure					
Domestic Development	144,208	505,020	502,228	348%	318,508
External Financing	0	0	0	0%	0
Total Expenditure	4,456,535	6,648,252	4,229,667	95%	1,842,636
C: Unspent Balances					
Recurrent Balances			866,115		
Wage			234,538		
Non Wage			631,577		
Development Balances			2,782		
Domestic Development			2,782		
External Financing			0		
Total Unspent			868,897		

VOTE: 813 Bugiri District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 2,288,611,000 in the quarter and has cumulatively received UGX 5,098,564,000 by end Q3 accounting for 114% of department's annual budget. The overperformance is attributed to system capture of transfers to lower local governments under Administration Department.

Of the funds received the department was able to absorb a total of UGX 1,842,636,000 in the quarter and has so far accumulatively absorbed UGX 4,229,667,000 which accounts for 95% of the department's annual budget

Reasons for unspent balances on the bank account

The department has a cumulative total unspent balance of UGX 868,897,000 of which UGX 234,538,000 is wage meant for planned recruitments and staff of town councils awaiting clearance for recruitment, UGX 631,577,000 is non-wage which was mainly as a result of unpaid pension, gratuity, salary arrears and pension and gratuity arrears due to incomplete files. UGX 2,782,000 is development meant for building maintenance whose procurement was recently completed and will be utilized in Q4

Highlights of physical performance by end of the quarter

3 laptops were procured, conducted reward and Sanction committees to handle the various cases on a quarterly basis, printed the payroll and displayed it on public noticeboards, ran adverts to attract service providers handled all legal cases instituted against the district, conducted monitoring visits to monitor government programmes. managed personal records for staff and official, paid staff salaries, and pension. publicised district activities and updated social media platforms, spearheaded appraisal of staff, submitted personal files to the District Service Commission for further handling,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	443,708	351,633	263,284	59 %	85,561
District Unconditional Grant Non-Wage	122,674	122,674	102,121	83 %	34,419
District Unconditional Grant Wage	192,684	192,684	141,542	73 %	51,143
Locally Raised Revenues	15,875	15,875	1,000	6 %	0
Multi-Sectoral Transfers to LLGs_NonWage	92,075	0	0	0 %	0
Other Transfers from Central Government	20,400	20,400	18,622	91 %	0
Development Revenues	6,735	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	6,735	0	0	0 %	0
Total Revenues Shares	450,443	351,633	263,284	58%	85,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,684	192,684	129,516	67%	56,214
Non Wage	251,024	158,949	121,732	48%	34,408
Development Expenditure					
Domestic Development	6,735	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,443	351,633	251,248	56%	90,622
C: Unspent Balances					
Recurrent Balances			12,036		
Wage			12,026		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,036		

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 85,561,000 in the quarter and has accumulatively received UGX 263,284,000 which is 58% of the department's annual budget.

The department absorbed a total of UGX 90,622,000 and has accumulatively absorbed UGX 251,248,000 which is 56% of its annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of UGX 12,036,000 of which UGX 12,036,000 is wage meant for new staff in the department pending recruitment and UGX 10,000 is a non-wage residue

Highlights of physical performance by end of the quarter

Paid staff wages, Ensured smooth running of IFMS, serviced generator, organized council meeting that approved draft budget for FY2023/24

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	902,299	728,201	467,772	52 %	144,484
District Unconditional Grant Non-Wage	282,234	282,235	213,272	76 %	70,559
District Unconditional Grant Wage	258,672	258,672	199,116	77 %	73,925
Locally Raised Revenues	187,295	187,295	55,384	30 %	0
Multi-Sectoral Transfers to LLGs_NonWage	174,097	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	902,299	728,201	467,772	52%	144,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,672	258,672	138,060	53%	63,242
Non Wage	643,627	469,529	258,887	40%	60,790
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	902,299	728,201	396,947	44%	124,032
C: Unspent Balances					
Recurrent Balances			70,825		
Wage			61,056		
Non Wage			9,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,825		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 144,484,000 in the quarter and has by end of Q3 cumulatively received UGX 467,772,000 which is 52% of the department's annual budget.

Of the funds received, the department absorbed UGX 124,032,000 and has cumulatively absorbed UGX 396,947,000 accounting for 44% of the department's annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department has a cumulative unspent balance of UGX 70,825,000 of which UGX 61,056,000 is wage meant for new staff in the department pending recruitment and UGX 9,768,000 non-wage is mainly ex-gratia and honoraria for political pending payment due to mismatch of identification information by some leaders.

Highlights of physical performance by end of the quarter

Paid staff wages, paid ex-gratia and honoraria for political leaders, held council and DEC meetings, held PAC and contracts committee meetings, procured office supplies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,959,181	2,350,313	1,397,315	71 %	424,776
District Unconditional Grant Non-Wage	7,638	7,638	5,729	75 %	1,910
District Unconditional Grant Wage	52,790	157,074	45,104	85 %	7,686
Locally Raised Revenues	1,329	1,329	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	19,861	0	240	1 %	0
Other Transfers from Central Government	394,800	394,800	141,020	36 %	13,440
Programme Conditional Grant - Non Wage Recurrent	390,505	390,505	292,879	75 %	97,626
Programme Conditional Grant - Wage Recurrent	1,092,258	1,398,967	912,343	84 %	304,114
Development Revenues	333,762	322,958	322,958	97 %	215,305
Multi-Sectoral Transfers to LLGs_Gou	10,804	0	0	0 %	0
Programme Conditional Grant - Development	322,958	322,958	322,958	100 %	215,305
Total Revenues Shares	2,292,943	2,673,270	1,720,273	75%	640,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,145,048	1,556,041	971,977	85%	375,127
Non Wage	814,133	794,272	374,650	46%	99,726
Development Expenditure					
Domestic Development	333,762	322,958	171,435	51%	115,161
External Financing	0	0	0	0%	0
Total Expenditure	2,292,943	2,673,270	1,518,063	66%	590,014
C: Unspent Balances					
Recurrent Balances			50,687		
Wage			-14,530		
Non Wage			65,217		
Development Balances			151,522		
Domestic Development			151,522		
External Financing			0		
Total Unspent			202,210		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 640,081,000 in Q3 and has cumulatively received UGX 1,720,192,000 by end Q3 accounting for 75% of the department's annual budget.

The department was able to expend UGX 590,014,000 in Q3 and has thus far absorbed UGX 1,518,063,000 which is 66% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has a wage unspent balance of UGX -14,530,000 because in an attempt to meet wage shortfalls in the Q2, UGX 320,092,376 of Programme Conditional Grant - Wage Recurrent was warranted instead of the MoFPED advised and system generated amount of UGX 304,114,398, hence causing the negative. This negative will however not appear in Q4 report as amount received will tally with amount warranted and captured by the PBS system.

The department as well has an unspent balance of UGX 65,217,000 which is non-wage which consist of resources for extension services to district farmers which was actually spent but whose accountability is yet to be retired by the accountant but is normally captured by the PBS as unspent and UGX 151,522,000 is development meant for slaughter slab construction works not done due to delayed procurement process and resources for preparatory process for implementation of microscale irrigation services in the district which activities are ongoing.

Highlights of physical performance by end of the quarter

2 Radio talk-shows, 56 Farm visits were conducted, 101 spot messages ran, more 150 expression of interest were collected under the UgIFT Micro scale Irrigation Program, PDM Launch was done, 3200 Farmers trained on Enterprise selection and Profitability, good agronomic practices, Farm establishment & management and irrigation, Monitoring of various projects by both the Political and Technical staff, 3 motorcycles procured and allotted to staff, Renovation of the toilet was started, Vehicle repair and maintenance was done, Micro-scale irrigation demo site supplier identified and awarded.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,024,507	9,724,261	7,275,800	81 %	2,422,843
District Unconditional Grant Non-Wage	2,638	2,638	1,979	75 %	660
Locally Raised Revenues	1,329	1,329	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	6,446	0	0	0 %	0
Other Transfers from Central Government	31,562	31,562	7,272	23 %	0
Programme Conditional Grant - Non Wage Recurrent	1,180,790	1,180,790	885,593	75 %	295,198
Programme Conditional Grant - Wage Recurrent	7,801,742	8,507,942	6,380,956	82 %	2,126,985
Development Revenues	954,621	946,652	758,219	79 %	432,483
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	530,209	530,209	341,776	64 %	154,855
Multi-Sectoral Transfers to LLGs_Gou	7,969	0	0	0 %	0
Programme Conditional Grant - Development	416,443	416,443	416,443	100 %	277,628
Total Revenues Shares	9,979,128	10,670,913	8,034,019	81%	2,855,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,801,742	8,507,942	6,256,312	80%	2,775,528
Non Wage	1,222,765	1,216,320	878,827	72%	310,575
Development Expenditure					
Domestic Development	424,412	416,443	271,776	64%	222,443
External Financing	530,209	530,209	414,716.692	78%	257,699
Total Expenditure	9,979,128	10,670,913	7,821,633	78%	3,566,245
C: Unspent Balances					
Recurrent Balances			140,660		
Wage			124,644		
Non Wage			16,016		
Development Balances			71,726		
Domestic Development			144,666		
External Financing			-72,940		
Total Unspent			212,386		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	16,228,416	17,793,590	12,859,610	79 %	4,590,833
District Unconditional Grant Non-Wage	7,966	7,966	5,974	75 %	1,991
District Unconditional Grant Wage	134,615	134,615	124,617	93 %	48,654
Locally Raised Revenues	1,595	1,595	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	28,930	0	0	0 %	0
Other Transfers from Central Government	28,000	28,000	28,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	2,758,634	2,758,634	1,839,089	67 %	919,545
Programme Conditional Grant - Wage Recurrent	13,268,676	14,862,781	10,861,928	82 %	3,620,643
Development Revenues	1,754,546	2,895,213	1,697,863	97 %	1,107,909
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	56,683	0	0	0 %	0
Other Transfers from Central Government	36,000	36,000	36,000	100 %	0
Programme Conditional Grant - Development	1,661,863	2,859,213	1,661,863	100 %	1,107,909
Total Revenues Shares	17,982,962	20,688,804	14,557,473	81%	5,698,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,403,291	14,997,396	10,955,029	82%	4,781,477
Non Wage	2,825,125	2,796,194	1,823,315	65%	923,576
Development Expenditure					
Domestic Development	1,754,546	2,895,213	578,731	33%	514,459
External Financing	0	0	0	0%	0
Total Expenditure	17,982,962	20,688,804	13,357,075	74%	6,219,512
C: Unspent Balances					
Recurrent Balances					
Wage			81,266		
Non Wage			31,516		
Development Balances					
Domestic Development			49,749		
External Financing			1,119,133		
Domestic Development			1,119,133		
External Financing			0		

VOTE: 813 Bugiri District**Quarter 3****SECTION B : Summary by Department****Total Unspent****1,200,399****Summary of Department Revenues and Expenditure by Source**

The department received UGX 5,698,742,000 in Q3 and has accumulatively received UGX 14,557,473,000 by end of Q23 accounting for 81% of the department's annual budget.

The department absorbed a total of UGX 6,219,512,000 during the quarter. Noticeably expenditure in the quarter is greater than receipts because salary wage deductions meant to be paid in Q2 was paid in Q3 upon receipt of sufficient funds. The department has accumulatively spent UGX 13,337,075,000 which accounts for 74% of its annual budget

Reasons for unspent balances on the bank account

The department has an accumulative unspent balance of UGX UGX 1,200,399,000 of which UGX is 31,516,000 is wage meant for primary school teachers not yet recruited, UGX 49,749,000 is non-wage meant for maintenance of schools not expended pending audit and also for sports activities which activities will be conducted in Term 2 of school calender which falls in Q4 and hence unspent and UGX 1,119,133,000 which is development meant for construction of Budhaya Seed Secondary School not yet expended due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Paid staff wages, paid capitation to primary and secondary schools, conducted monitoring and inspection of schools, constructed 3 classroom blocks and 2 pit latrines, procured furniture for primary schools

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	500,912	528,818	367,066	73 %	90,959
District Unconditional Grant Non-Wage	2,311	2,311	1,733	75 %	578
District Unconditional Grant Wage	161,010	194,327	153,651	95 %	35,676
Locally Raised Revenues	1,063	1,063	900	85 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,412	0	0	0 %	0
Other Transfers from Central Government	331,117	331,117	210,782	64 %	54,706
Development Revenues	2,488,968	2,253,181	1,659,877	67 %	582,153
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100 %	65,000
Multi-Sectoral Transfers to LLGs_Gou	235,787	0	0	0 %	0
Other Transfers from Central Government	2,153,181	2,153,181	1,559,877	72 %	517,153
Total Revenues Shares	2,989,880	2,781,999	2,026,942	68%	673,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,010	194,327	149,651	93%	78,536
Non Wage	339,902	334,491	189,028	56%	53,721
Development Expenditure					
Domestic Development	2,488,968	2,253,181	1,615,305	65%	609,640
External Financing	0	0	0	0%	0
Total Expenditure	2,989,880	2,781,999	1,953,984	65%	741,897
C: Unspent Balances					
Recurrent Balances			28,386		
Wage			4,000		
Non Wage			24,386		
Development Balances			44,572		
Domestic Development			44,572		
External Financing			0		
Total Unspent			72,958		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 673,112,000 in the quarter and has cumulatively received UGX 2,026,942,000 accounting for 68% of the department's annual budget.

The department absorbed a total of UGX 741,897,000 in Q3 which is more than was received because unspent resources from Q2 earmarked for monitoring and road improvement works were utilized in Q3. The department has thus far absorbed UGX 1,953,984,000 which is 65% of the annual budget of the department

Reasons for unspent balances on the bank account

The department has an unspent balance of UGX 72,958,000 of which UGX 4,000,000 is a wage residue, UGX 24,386,000 is non-wage which is allowances for staff and casuals not expended due ongoing works and UGX 44,572,000 is development meant for roads improvement actually spent towards end of quarter but whose accountability is yet to be retired by the accountant.

Highlights of physical performance by end of the quarter

Paid staff wages, community access roads maintained, conducted monitoring and supervision of works in district and at lower local governments

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,787	316,590	170,999	89 %	49,105
District Unconditional Grant Wage	100,301	133,618	102,384	102 %	26,234
Programme Conditional Grant - Non Wage Recurrent	91,486	182,972	68,614	75 %	22,871
Development Revenues	1,120,450	2,240,900	1,120,450	100 %	746,967
Programme Conditional Grant - Development	1,105,635	2,211,270	1,105,635	100 %	737,090
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	1,312,237	2,557,489	1,291,449	98%	796,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,301	133,618	102,324	102%	40,180
Non Wage	91,486	91,486	63,949	70%	26,324
Development Expenditure					
Domestic Development	1,120,450	1,120,450	950,469	85%	587,306
External Financing	0	0	0	0%	0
Total Expenditure	1,312,237	1,345,554	1,116,742	85%	653,810
C: Unspent Balances					
Recurrent Balances			4,726		
Wage			61		
Non Wage			4,665		
Development Balances			169,981		
Domestic Development			169,981		
External Financing			0		
Total Unspent			174,707		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 796,072,000 in the Q3 and has accumulatively received UGX 1,291,449,000 by end of Q3 accounting for 98% of the department's annual budget. The good budget performance is attributed to government policy of releasing 100% of development budget by end of third quarter.

The department absorbed UGX 653,810,000 in the quarter and has by end of Q3 absorbed UGX 1,116,742,000 which accounts for 85% of annual budget.

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has accumulated unspent balance of UGX 174,707,000 of which UGX 61,000 is a wage residue, UGX 4,665,000 is non-wage meant for fuel and maintenance of vehicles which will be expended in Q4 upon receipt of sufficient resources and UGX 169,981,000 is development meant for construction of Mayuge Piped Water Scheme which is currently ongoing and will be expended in Q4.

Highlights of physical performance by end of the quarter

Paid staff wages, continued construction of Mayuge piped water scheme, cumulatively constructed 10 boreholes and rehabilitated 40 boreholes, procured office stationary/toners/cleaning materials, submitted 3rd quarter report to MWE.

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	383,339	414,007	312,436	82 %	100,439
District Unconditional Grant Non-Wage	4,621	4,621	3,466	75 %	1,155
District Unconditional Grant Wage	332,578	375,145	283,384	85 %	91,255
Locally Raised Revenues	2,126	2,126	1,500	71 %	0
Multi-Sectoral Transfers to LLGs_NonWage	11,899	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	32,115	32,115	24,086	75 %	8,029
Development Revenues	149,788	139,500	139,500	93 %	104,500
District Discretionary Equalisation Development Grant	139,500	139,500	139,500	100 %	104,500
Multi-Sectoral Transfers to LLGs_Gou	10,288	0	0	0 %	0
Total Revenues Shares	533,127	553,507	451,936	85%	204,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,578	375,145	282,020	85%	127,626
Non Wage	50,761	38,862	24,428	48%	14,234
Development Expenditure					
Domestic Development	149,788	139,500	131,622	88%	96,622
External Financing	0	0	0	0%	0
Total Expenditure	533,127	553,507	438,070	82%	238,482
C: Unspent Balances					
Recurrent Balances					
Wage			5,988		
Non Wage			1,365		
Development Balances					
Domestic Development			4,624		
External Financing			7,878		
External Financing			7,878		
External Financing			0		
Total Unspent			13,866		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX 204,939,000 in the quarter and has cumulatively received UGX 451,936,000 by end of Q3 accounting for 85% of the departmental budget.

A total of UGX 147,869,000 was spent during the quarter and UGX 238,482,000 was spent by end Q3 which accounts for 82% of the departmental budget. Expenditure in Q3 exceeds revenues received because unspent balances from wage in Q2 were absorbed in Q3

Reasons for unspent balances on the bank account

A cumulative total of UGX 13,866,000 was not spent by end of quarter of which UGX 1,365,000 is a wage residue, UGX 4,624,000 was non-wage for stakeholder meetings actually spent but not yet retired by the department accountant and UGX 7,878,000 development meant for approval process of Namayemba Town Council Physical Plan which will be conducted in Q4.

Highlights of physical performance by end of the quarter

Paid staff wages, processed 3 land titles at Nakigunju HCII, Buwuni HCII and Mayuge HCIII, restored 1 sq. km of wetland. Prepared physical plan of Namayemba TC. Held sectoral committee meetings

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,253	263,142	195,419	68 %	71,776
District Unconditional Grant Non-Wage	3,621	3,621	2,716	75 %	905
District Unconditional Grant Wage	147,813	152,813	110,859	75 %	36,953
Locally Raised Revenues	4,126	4,126	4,000	97 %	0
Multi-Sectoral Transfers to LLGs_NonWage	42,841	0	0	0 %	0
Other Transfers from Central Government	0	14,730	11,955	0 %	11,955
Programme Conditional Grant - Non Wage Recurrent	87,852	87,852	65,889	75 %	21,963
Development Revenues	32,545	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,545	0	0	0 %	0
Total Revenues Shares	318,798	263,142	195,419	61%	71,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,813	152,813	99,868	68%	37,484
Non Wage	138,441	110,329	80,341	58%	31,922
Development Expenditure					
Domestic Development	32,545	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,798	263,142	180,210	57%	69,406
C: Unspent Balances					
Recurrent Balances			15,209		
Wage			10,991		
Non Wage			4,218		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,209		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District**Quarter 3**

SECTION B : Summary by Department

The department received UGX 71,776,000 in the quarter and cumulatively received UGX 195,419,000 accounting for 61% of the department's annual budget.

The department absorbed a total of UGX 69,406,000 during the quarter and has accumulatively absorbed UGX 180,210,000 which is 57% of the department annual budget.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of UGX 15,209,000 of which UGX 10,991,000 is wage pending clearance and recruitment of new staff and UGX 4,218,000 which is sector non-wage expended but not yet retired and accounted for.

Highlights of physical performance by end of the quarter

Paid staff wages, inspection of work places, supported youth and women council meetings. Celebrated International Women's Day at the district.

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,334	204,334	72,875	36 %	22,628
District Unconditional Grant Non-Wage	60,076	60,076	45,057	75 %	15,019
District Unconditional Grant Wage	141,600	141,600	27,817	20 %	7,608
Locally Raised Revenues	2,658	2,658	0	0 %	0
Development Revenues	61,813	61,813	57,813	94 %	38,187
District Discretionary Equalisation Development Grant	57,813	57,813	57,813	100 %	38,187
Other Transfers from Central Government	4,000	4,000	0	0 %	0
Total Revenues Shares	266,147	266,147	130,688	49%	60,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,600	141,600	20,919	15%	7,608
Non Wage	62,734	62,734	40,971	65%	22,148
Development Expenditure					
Domestic Development	61,813	61,813	36,927	60%	23,148
External Financing	0	0	0	0%	0
Total Expenditure	266,147	266,147	98,817	37%	52,904
C: Unspent Balances					
Recurrent Balances			10,985		
Wage			6,899		
Non Wage			4,086		
Development Balances			20,886		
Domestic Development			20,886		
External Financing			0		
Total Unspent			31,871		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 60,814,000 in the quarter and has cumulatively received UGX 130,688,000 by end of Q3 out of a budget of 266,147,000 representing 49% of approved budget.

Out of the money received in the quarter, the department absorbed a total of UGX 59,904,000 and has cumulatively absorbed UGX 98,817,000 by end of Q3 which 37% of total budget approved.

VOTE: 813 Bugiri District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of UGX ,,000 of which UGX 6,899,000 is wage pending recruitment of a Senior Planner, UGX ,,000 is non-wage meant for paying meals for TPC meeting pending requisitioning by service provider and UGX 20,866,000 is development meant for payment of retention and Q4 monitoring and supervision which will be conducted in Q4

Highlights of physical performance by end of the quarter

Paid staff wages and staff welfare, Compiled Q2 report for FY2022/23 and Draft Budget Estimates for FY2023/24, conducted, coordinated TPC meetings, commenced compilation of district annual statistical abstract conducted multi-sectoral monitoring and supervision of LLGs and development projects.

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,202	42,202	29,459	70 %	9,820
District Unconditional Grant Non-Wage	7,604	7,604	5,703	75 %	1,901
District Unconditional Grant Wage	31,674	31,674	23,756	75 %	7,919
Locally Raised Revenues	2,923	2,923	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	42,202	42,202	29,459	70%	9,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,674	31,674	20,420	64%	7,403
Non Wage	10,528	10,528	5,703	54%	1,901
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	42,202	42,202	26,123	62%	9,304
C: Unspent Balances					
Recurrent Balances			3,336		
Wage			3,336		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,336		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 9,820,000 in the Q3 and has cumulatively received a total of UGX 29,459,000 by end of Q3 accounting for 70% of department's annual budget.

The department absorbed a total of UGX 9,304,000 and has accumulatively absorbed UGX 26,123,000 by end of Q3 which represents 62% of department's annual budget.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of UGX 3,336,000 which is wage pending recruitment of staff in department.

VOTE: 813 Bugiri District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff wages, review of audit responses from lower local governments, secondary schools and departments. Verification and examination of pensioners documents for payment of gratuity, monitoring and supervision of government projects.

VOTE: 813 Bugiri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,127	210,127	61,892	29 %	21,438
District Unconditional Grant Non-Wage	1,983	1,983	1,487	75 %	496
District Unconditional Grant Wage	63,348	63,348	46,906	74 %	16,443
Locally Raised Revenues	797	797	0	0 %	0
Other Transfers from Central Government	126,000	126,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,999	17,999	13,499	75 %	4,500
Development Revenues	294,000	294,000	0	0 %	0
Other Transfers from Central Government	294,000	294,000	0	0 %	0
Total Revenues Shares	504,127	504,127	61,892	12%	21,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,348	63,348	30,203	48%	11,322
Non Wage	146,779	146,779	12,886	9%	5,374
Development Expenditure					
Domestic Development	294,000	294,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	504,127	504,127	43,090	9%	16,696
C: Unspent Balances					
Recurrent Balances			18,802		
Wage			16,702		
Non Wage			2,100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District**Quarter 3**

SECTION B : Summary by Department

The department received UGX 21,438,000 in Q3 and has cumulatively received UGX 61,892,000 by end of Q3 which accounts 12% of department's annual budget. The underperformance is due to the non-performance of other government transfers (PCA) by end of Q3.

The department absorbed a total of UGX 16,696,000 in the quarter and has cumulatively absorbed UGX 43,090,000 by end Q3 accounting for 9% of department's annual budget.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of UGX 18,802,000 of which UGX 16,702,000 is wage pending recruitment of staff into department and UGX 2,100,000 is non-wage actually spent but whose accountability was yet to be retired accountants

Highlights of physical performance by end of the quarter

Paid staff wages, supported SMEs, coordinated PDM activities

VOTE: 813 Bugiri District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

3 reports NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,338,500	361,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,238
221001 Advertising and Public Relations	6,320	1,580
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	11,500	11,500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	13,211	3,302
221012 Small Office Equipment	6,000	500
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	20,837	7,814
222001 Information and Communication Technology Services.	7,000	3,500
223004 Guard and Security services	2,000	500
223005 Electricity	4,000	1,250
223006 Water	700	263
224001 Medical Supplies and Services	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	86,563	23,424
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	2,791	0
228002 Maintenance-Transport Equipment	21,500	6,000
273102 Incapacity, death benefits and funeral expenses	12,000	4,000
273104 Pension	1,311,988	469,363
273105 Gratuity	1,082,081	425,118
352880 Salary Arrears Budgeting	14,364	0
352881 Pension and Gratuity Arrears Budgeting	101,075	69,431
Total for Budget Output	4,090,731	1,400,140
Wage	1,338,500	361,109

VOTE: 813 Bugiri District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,681,473
	GoU Dev	70,758
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	147,486	0	
Total for Budget Output	147,486	0	
Wage	0	0	
Non-Wage	111,041	0	
GoU Dev	36,445	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	218,319	110,694	
263402 Transfer to Other Government Units	0	441,205	
Total for Budget Output	218,319	551,899	
Wage	0	0	
Non-Wage	181,314	216,459	
GoU Dev	37,005	335,440	
Ext Finance	0	0	
Total for Department	4,456,535	1,952,040	
Wage	1,338,500	361,109	
Non-Wage	2,973,827	1,226,490	
GoU Dev	144,208	364,440	
Ext Finance	0	0	

VOTE: 813 Bugiri District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	668
Total for Budget Output	0	668
Wage	0	0
Non-Wage	0	668
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 tax compliance campaigns conducted 1 tax compliance campaigns conducted Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,684	56,214
221003 Staff Training	4,587	1,150
221011 Printing, Stationery, Photocopying and Binding	8,000	375
221012 Small Office Equipment	3,721	0
221016 Systems Recurrent costs	30,000	13,250
221017 Membership dues and Subscription fees.	6,000	2,995
222001 Information and Communication Technology Services.	12,154	0
227001 Travel inland	138,897	26,941
227004 Fuel, Lubricants and Oils	8,000	2,000
352882 Utility Arrears Budgeting	26,000	0
Total for Budget Output	430,043	102,925
Wage	192,684	56,214
Non-Wage	230,624	42,385
GoU Dev	6,735	4,326

VOTE: 813 Bugiri District**Quarter 3****Department: 020 Finance**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,400	3,000
Total for Budget Output	20,400	3,000
Wage	0	0
Non-Wage	20,400	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,443	106,593
Wage	192,684	56,214
Non-Wage	251,024	46,053
GoU Dev	6,735	4,326
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
75% office supplies procured	75% office supplies procured	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,672	63,242
211105 Ex-Gratia for Political leaders.	114,600	17,640
211107 Boards, Committees and Council Allowances	48,205	12,683
221009 Welfare and Entertainment	2,300	0
221012 Small Office Equipment	1,966	492
223004 Guard and Security services	300	0
227001 Travel inland	437,256	63,135
227004 Fuel, Lubricants and Oils	39,000	0
Total for Budget Output	902,299	157,192
Wage	258,672	63,242
Non-Wage	643,627	93,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	902,299	157,192
Wage	258,672	63,242
Non-Wage	643,627	93,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10 extension workers trained	35 extension workers trained on PDM implementation approaches	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,092,258	330,022	
221008 Information and Communication Technology Supplies.	4,000	3,500	
224001 Medical Supplies and Services	5,500	3,667	
227001 Travel inland	220,470	49,582	
228002 Maintenance-Transport Equipment	24,256	3,254	
244002 Commitment fees	1,826	1,218	
312216 Cycles - Acquisition	48,000	47,610	
Total for Budget Output	1,396,310	438,852	
Wage	1,092,258	330,022	
Non-Wage	247,806	55,416	
GoU Dev	56,246	53,414	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

More than 1,000 Farmers to be trained	2,054 Farmers trained on PDM enterprise selection, Profitability analysis and general agronomy	Many Farmers were enrolled under the PDM program
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,483	645	
224003 Agricultural Supplies and Services	58,964	0	
227001 Travel inland	137,849	66,843	
Total for Budget Output	226,296	67,488	
Wage	0	0	
Non-Wage	19,861	6,756	
GoU Dev	206,434	60,732	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

5 fishers and vessels to be licensed	15 Fishers and vessels licensed	More engagement and trainings were done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,790	45,104
221009 Welfare and Entertainment	1,329	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	8,000	4,258
227001 Travel inland	45,682	4,555
228002 Maintenance-Transport Equipment	8,000	1,000
312139 Other Structures - Acquisition	55,081	6,800
Total for Budget Output	177,482	62,117
Wage	52,790	45,104
Non-Wage	53,610	4,955
GoU Dev	71,081	12,058
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	88,056	22,600
228002 Maintenance-Transport Equipment	10,000	1,900
Total for Budget Output	98,056	24,500
Wage	0	0
Non-Wage	98,056	24,500
GoU Dev	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

One (1) specialized value addition machinery acquired	Nil	Procurement Plans were developed in Quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	388,800	14,855
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	394,800	14,855
Wage	0	0
Non-Wage	394,800	14,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,292,943	607,813
Wage	1,145,048	375,127
Non-Wage	814,133	106,482
GoU Dev	333,762	126,204
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

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

85% health workers conducting routine HIV counselling and testing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	25,987	17,514	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000	
312121 Non-Residential Buildings - Acquisition	377,400	194,873	
312235 Furniture and Fittings - Acquisition	10,056	10,056	
Total for Budget Output	416,443	225,443	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	416,443	225,443	
Ext Finance	0	0	

Budget Output: 320034 Prevention and Rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,215	7,842	
Total for Budget Output	8,215	7,842	
Wage	0	0	
Non-Wage	546	173	
GoU Dev	7,669	7,669	
Ext Finance	0	0	

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	238,918	204,115	

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	238,918 204,115
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	238,918 204,115

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

10 work places with male friendly interventions to attract men to use HIV care and prevention services	10 work places with male friendly interventions to attract men to use HIV care and prevention services	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	291,291	53,584	
263308 Sector Conditional Grant (Non-Wage)	573,947	143,700	
	Total for Budget Output	865,238	197,284
	Wage	0	0
	Non-Wage	573,947	143,700
	GoU Dev	0	0
	Ext Finance	291,291	53,584

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**

1 hospital rehabilitated	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	516,963	129,241	
	Total for Budget Output	516,963	129,241
	Wage	0	0
	Non-Wage	516,963	129,241
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 813 Bugiri District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	0
Total for Budget Output	6,200	0
Wage	0	0
Non-Wage	5,900	0
GoU Dev	300	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**15 health workers trained to deliver KP friendly services, 40 Healths trained
Wages for all health staff paid

The District has had a number of training with support from WHO/KOICA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,801,742	2,775,528
221009 Welfare and Entertainment	11,812	6,875
221011 Printing, Stationery, Photocopying and Binding	10,892	3,715
221012 Small Office Equipment	783	489
222001 Information and Communication Technology Services.	1,565	391
223004 Guard and Security services	783	450
223005 Electricity	7,827	1,957
223006 Water	1,174	734
227001 Travel inland	52,562	5,338
227004 Fuel, Lubricants and Oils	23,964	8,185
228002 Maintenance-Transport Equipment	11,740	8,766
273102 Incapacity, death benefits and funeral expenses	2,307	734
Total for Budget Output	7,927,151	2,813,162
Wage	7,801,742	2,775,528
Non-Wage	125,409	37,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,979,128	3,577,087

VOTE: 813 Bugiri District**Quarter 3**

Wage	7,801,742	2,775,528
Non-Wage	1,222,765	310,748
GoU Dev	424,412	233,112
Ext Finance	530,209	257,699

VOTE: 813 Bugiri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	74,227	24,126
228001 Maintenance-Buildings and Structures	39,386	16,500
Total for Budget Output	113,613	40,626
Wage	0	0
Non-Wage	56,930	9,329
GoU Dev	56,683	31,297
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,643,733	3,594,229
223001 Property Management Expenses	70,000	0
225202 Environment Impact Assessment for Capital Works	30,000	6,570
227001 Travel inland	7,808	4,207
312121 Non-Residential Buildings - Acquisition	615,000	234,623
312139 Other Structures - Acquisition	33,346	33,346
312235 Furniture and Fittings - Acquisition	36,000	18,000
Total for Budget Output	11,435,887	3,890,976
Wage	10,643,733	3,594,229
Non-Wage	0	0
GoU Dev	792,154	296,747
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 813 Bugiri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,819	545,606
Total for Budget Output	1,636,819	545,606
Wage	0	0
Non-Wage	1,636,819	545,606
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	907,000	302,333
Total for Budget Output	907,000	302,333
Wage	0	0
Non-Wage	907,000	302,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,581,767	1,169,352
312121 Non-Residential Buildings - Acquisition	905,710	217,712
Total for Budget Output	3,487,477	1,387,064
Wage	2,581,767	1,169,352
Non-Wage	0	0
GoU Dev	905,710	217,712
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,176	0
Total for Budget Output	43,176	0
Wage	43,176	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	81,093	33,459
Total for Budget Output	81,093	33,459
Wage	0	0
Non-Wage	81,093	33,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,666

VOTE: 813 Bugiri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 6,666
	Wage	0 0
	Non-Wage	10,000 6,666
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
21101 General Staff Salaries	134,615	17,897	
221001 Advertising and Public Relations	2,092	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	375	
221012 Small Office Equipment	1,000	375	
223005 Electricity	1,000	250	
227001 Travel inland	6,561	0	
228001 Maintenance-Buildings and Structures	91,630	32,784	
	Total for Budget Output	237,897	51,680
	Wage	134,615	17,897
	Non-Wage	103,282	33,784
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	2,353	
	Total for Budget Output	30,000	2,353
	Wage	0	0
	Non-Wage	30,000	2,353
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,982,962	6,260,763
	Wage	13,403,291	4,781,477

VOTE: 813 Bugiri District**Quarter 3**

Non-Wage	2,825,125	933,530
GoU Dev	1,754,546	545,755
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
50 km of community access roads maintained	50 km of community access roads maintained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,010	78,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	24,368
221001 Advertising and Public Relations	2,311	0
221009 Welfare and Entertainment	4,663	900
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227001 Travel inland	5,412	2,706
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	75,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,702	26,953
228004 Maintenance-Other Fixed Assets	6,710	0
313149 Other Land Improvements - Improvement	2,488,968	746,584
Total for Budget Output	2,989,880	881,547
Wage	161,010	78,536
Non-Wage	339,902	56,427
GoU Dev	2,488,968	746,584
Ext Finance	0	0
Total for Department	2,989,880	881,547
Wage	161,010	78,536
Non-Wage	339,902	56,427
GoU Dev	2,488,968	746,584
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,301	40,180	
221001 Advertising and Public Relations	8,000	2,640	
221009 Welfare and Entertainment	1,600	513	
221011 Printing, Stationery, Photocopying and Binding	3,600	1,125	
225202 Environment Impact Assessment for Capital Works	6,000	4,000	
227001 Travel inland	122,857	100,468	
227004 Fuel, Lubricants and Oils	33,578	7,197	
228002 Maintenance-Transport Equipment	14,666	2,323	
312139 Other Structures - Acquisition	1,021,635	495,364	
Total for Budget Output	1,312,237	653,810	
Wage	100,301	40,180	
Non-Wage	91,486	26,324	
GoU Dev	1,120,450	587,306	
Ext Finance	0	0	
Total for Department	1,312,237	653,810	
Wage	100,301	40,180	
Non-Wage	91,486	26,324	
GoU Dev	1,120,450	587,306	
Ext Finance	0	0	

VOTE: 813 Bugiri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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

NA

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

Wages of scientists paid

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	332,578	127,626
221009 Welfare and Entertainment	1,721	435
221011 Printing, Stationery, Photocopying and Binding	500	125
223001 Property Management Expenses	139,500	96,622
223005 Electricity	400	0
227001 Travel inland	34,241	13,174
Total for Budget Output	508,940	237,982
Wage	332,578	127,626
Non-Wage	36,862	13,734
GoU Dev	139,500	96,622
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,312	7,332
Total for Budget Output	17,312	7,332
Wage	0	0
Non-Wage	10,899	3,824
GoU Dev	6,413	3,509
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 813 Bugiri District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
20 historic records captured and mapped with current records	20	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221020 Litigation and related expenses		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,875	2,450
Total for Budget Output		4,875	2,450
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	3,875	2,450
	Ext Finance	0	0
Total for Department		533,127	248,264
	Wage	332,578	127,626
	Non-Wage	50,761	18,058
	GoU Dev	149,788	102,581
	Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Support women councils in fighting Gender Based Violence NA and other related issues amongst women, organise International Women's Day celebration

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	36,132	13,313
Total for Budget Output	36,132	13,313
Wage	0	0
Non-Wage	25,118	3,815
GoU Dev	11,014	9,498
Ext Finance	0	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

CDMIS updated regularly

CDMIS updated regularly

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,813	37,484
227001 Travel inland	134,854	39,413
Total for Budget Output	282,667	76,897
Wage	147,813	37,484
Non-Wage	113,323	24,700
GoU Dev	21,532	14,713
Ext Finance	0	0
Total for Department	318,798	90,210
Wage	147,813	37,484
Non-Wage	138,441	28,515
GoU Dev	32,545	24,211
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 statistical reports compiled

Nil

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

Item	Approved Budget	Spent
21101 General Staff Salaries	141,600	7,608
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	6,000	2,718
221006 Commissions and related charges	2,000	1,500
221007 Books, Periodicals & Newspapers	3,000	500
221009 Welfare and Entertainment	5,934	625
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221016 Systems Recurrent costs	20,000	10,330
223005 Electricity	4,000	1,000
225202 Environment Impact Assessment for Capital Works	4,978	3,848
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	21,500	4,670
227001 Travel inland	37,289	18,105
227004 Fuel, Lubricants and Oils	8,000	2,000
313139 Other Structures - Improvement	5,346	0
Total for Budget Output	266,147	52,904
Wage	141,600	7,608
Non-Wage	62,734	22,148
GoU Dev	61,813	23,148
Ext Finance	0	0
Total for Department	266,147	52,904
Wage	141,600	7,608
Non-Wage	62,734	22,148
GoU Dev	61,813	23,148
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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	31,674	7,403
227001 Travel inland	10,528	1,901
Total for Budget Output	42,202	9,304
Wage	31,674	7,403
Non-Wage	10,528	1,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,202	9,304
Wage	31,674	7,403
Non-Wage	10,528	1,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		63,348	11,322
227001 Travel inland		146,779	5,374
312121 Non-Residential Buildings - Acquisition		294,000	0
Total for Budget Output		504,127	16,696
	Wage	63,348	11,322
	Non-Wage	146,779	5,374
	GoU Dev	294,000	0
	Ext Finance	0	0
Total for Department		504,127	16,696
	Wage	63,348	11,322
	Non-Wage	146,779	5,374
	GoU Dev	294,000	0
	Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,338,500	793,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	2,475
221001 Advertising and Public Relations	6,320	3,950
221007 Books, Periodicals & Newspapers	1,000	625
221008 Information and Communication Technology Supplies.	11,500	11,500
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	13,211	8,257
221012 Small Office Equipment	6,000	5,250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	20,837	15,628
222001 Information and Communication Technology Services.	7,000	6,125
223004 Guard and Security services	2,000	1,250
223005 Electricity	4,000	2,750
223006 Water	700	525
224001 Medical Supplies and Services	3,000	1,875
225204 Monitoring and Supervision of capital work	15,000	9,375
227001 Travel inland	86,563	65,915
227004 Fuel, Lubricants and Oils	14,000	10,500
228001 Maintenance-Buildings and Structures	2,791	0
228002 Maintenance-Transport Equipment	21,500	19,000
273102 Incapacity, death benefits and funeral expenses	12,000	8,500
273104 Pension	1,311,988	1,256,378
273105 Gratuity	1,082,081	966,158

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	14,364	0
352881 Pension and Gratuity Arrears Budgeting	101,075	69,431
Total for Budget Output	4,090,731	3,265,130
Wage	1,338,500	793,664
Non-Wage	2,681,473	2,403,500
GoU Dev	70,758	67,966
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	147,486	0
Total for Budget Output	147,486	0
Wage	0	0
Non-Wage	111,041	0
GoU Dev	36,445	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	218,319	151,611
263402 Transfer to Other Government Units	0	923,079
Total for Budget Output	218,319	1,074,690

VOTE: 813 Bugiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	594,496
	GoU Dev	480,194
	Ext Finance	0
	Total for Department	4,339,821
	Wage	793,664
	Non-Wage	2,997,996
	GoU Dev	548,160
	Ext Finance	0

VOTE: 813 Bugiri District**Quarter 3****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,457
Total for Budget Output	0	2,457
Wage	0	0
Non-Wage	0	2,457
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 tax compliance campaigns conducted

1 tax compliance campaigns conducted

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,684	129,516
221003 Staff Training	4,587	2,940
221011 Printing, Stationery, Photocopying and Binding	8,000	7,625
221012 Small Office Equipment	3,721	1,000
221016 Systems Recurrent costs	30,000	27,250
221017 Membership dues and Subscription fees.	6,000	5,995
222001 Information and Communication Technology Services.	12,154	0
227001 Travel inland	138,897	65,817
227004 Fuel, Lubricants and Oils	8,000	6,000
352882 Utility Arrears Budgeting	26,000	0

VOTE: 813 Bugiri District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	430,043 246,143
	Wage	192,684 129,516
	Non-Wage	230,624 112,301
	GoU Dev	6,735 4,326
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,400	18,620
	Total for Budget Output	20,400 18,620
	Wage	0 0
	Non-Wage	20,400 18,620
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	450,443 267,219
	Wage	192,684 129,516
	Non-Wage	251,024 133,377
	GoU Dev	6,735 4,326
	Ext Finance	0 0

VOTE: 813 Bugiri District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
75% office supplies procured	75%	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,672	138,060
211105 Ex-Gratia for Political leaders.	114,600	66,345
211107 Boards, Committees and Council Allowances	48,205	36,144
221009 Welfare and Entertainment	2,300	0
221012 Small Office Equipment	1,966	1,474
223004 Guard and Security services	300	0
227001 Travel inland	437,256	177,584
227004 Fuel, Lubricants and Oils	39,000	10,500
Total for Budget Output	902,299	430,107
Wage	258,672	138,060
Non-Wage	643,627	292,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	902,299	430,107
Wage	258,672	138,060
Non-Wage	643,627	292,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

20 extension workers trained	50	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,258	926,873
221008 Information and Communication Technology Supplies.	4,000	4,000
224001 Medical Supplies and Services	5,500	5,500
227001 Travel inland	220,470	140,836
228002 Maintenance-Transport Equipment	24,256	11,510
244002 Commitment fees	1,826	1,826
312216 Cycles - Acquisition	48,000	47,610
Total for Budget Output	1,396,310	1,138,156
Wage	1,092,258	926,873
Non-Wage	247,806	155,426
GoU Dev	56,246	55,856
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

5,254

Many Farmers were enrolled under the PDM program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,483	9,768
224003 Agricultural Supplies and Services	58,964	3,655
227001 Travel inland	137,849	103,117
Total for Budget Output	226,296	116,540
Wage	0	0
Non-Wage	19,861	6,996

VOTE: 813 Bugiri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	206,434
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

5 fishers and vessels licensed	27	More engagement and trainings were done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,790	45,104
221009 Welfare and Entertainment	1,329	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,050
222001 Information and Communication Technology Services.	5,000	5,000
224003 Agricultural Supplies and Services	8,000	6,925
227001 Travel inland	45,682	22,454
228002 Maintenance-Transport Equipment	8,000	3,667
312139 Other Structures - Acquisition	55,081	9,153
Total for Budget Output	177,482	93,353
Wage	52,790	45,104
Non-Wage	53,610	28,504
GoU Dev	71,081	19,745
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 813 Bugiri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	88,056	64,850
228002 Maintenance-Transport Equipment	10,000	6,900
Total for Budget Output	98,056	71,750
Wage	0	0
Non-Wage	98,056	71,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

One (1) specialized value addition machinery acquired Nil

Procurement Plans were developed in Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	388,800	112,730
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	394,800	118,730
Wage	0	0
Non-Wage	394,800	118,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,292,943	1,538,529
Wage	1,145,048	971,977
Non-Wage	814,133	381,406
GoU Dev	333,762	185,145
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

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

85% health workers conducting routine HIV counselling and testing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,987	25,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
312121 Non-Residential Buildings - Acquisition	377,400	235,744
312235 Furniture and Fittings - Acquisition	10,056	10,056
Total for Budget Output	416,443	274,776
Wage	0	0
Non-Wage	0	0
GoU Dev	416,443	274,776
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,215	7,842
Total for Budget Output	8,215	7,842
Wage	0	0
Non-Wage	546	173
GoU Dev	7,669	7,669
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	238,918	286,461
Total for Budget Output	238,918	286,461
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	238,918	286,461

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

10 work places with male friendly interventions to attract men to use HIV care and prevention services 10 work places with male friendly interventions to attract men to use HIV care and prevention services NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	291,291	128,255	
263308 Sector Conditional Grant (Non-Wage)	573,947	430,460	
Total for Budget Output	865,238	558,715	
Wage	0	0	
Non-Wage	573,947	430,460	
GoU Dev	0	0	
Ext Finance	291,291	128,255	

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**

1 hospital rehabilitated NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	516,963	387,722	
Total for Budget Output	516,963	387,722	

VOTE: 813 Bugiri District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	516,963
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	0
Total for Budget Output	6,200	0
Wage	0	0
Non-Wage	5,900	0
GoU Dev	300	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

15 health workers trained to deliver KP friendly services 70 Health workers have so far been trained during the FY The District has had a number of training with support from WHO/KOICA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,801,742	6,256,312
221009 Welfare and Entertainment	11,812	6,875
221011 Printing, Stationery, Photocopying and Binding	10,892	6,348
221012 Small Office Equipment	783	489
222001 Information and Communication Technology Services.	1,565	1,174
223004 Guard and Security services	783	450
223005 Electricity	7,827	4,892

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,174	734
227001 Travel inland	52,562	13,125
227004 Fuel, Lubricants and Oils	23,964	17,059
228002 Maintenance-Transport Equipment	11,740	8,766
273102 Incapacity, death benefits and funeral expenses	2,307	734
Total for Budget Output	7,927,151	6,316,957
Wage	7,801,742	6,256,312
Non-Wage	125,409	60,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,979,128	7,832,475
Wage	7,801,742	6,256,312
Non-Wage	1,222,765	879,000
GoU Dev	424,412	282,446
Ext Finance	530,209	414,717

VOTE: 813 Bugiri District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	74,227	52,126
228001 Maintenance-Buildings and Structures	39,386	16,500
Total for Budget Output	113,613	68,626
Wage	0	0
Non-Wage	56,930	37,329
GoU Dev	56,683	31,297
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,643,733	7,975,323
223001 Property Management Expenses	70,000	23,000
225202 Environment Impact Assessment for Capital Works	30,000	29,842
227001 Travel inland	7,808	7,807
312121 Non-Residential Buildings - Acquisition	615,000	234,623
312139 Other Structures - Acquisition	33,346	33,346
312235 Furniture and Fittings - Acquisition	36,000	36,000
Total for Budget Output	11,435,887	8,339,941
Wage	10,643,733	7,975,323
Non-Wage	0	0
GoU Dev	792,154	364,619

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,819	1,091,213
Total for Budget Output	1,636,819	1,091,213
Wage	0	0
Non-Wage	1,636,819	1,091,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	907,000	604,667
Total for Budget Output	907,000	604,667
Wage	0	0
Non-Wage	907,000	604,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,581,767	2,930,206
312121 Non-Residential Buildings - Acquisition	905,710	217,712
Total for Budget Output	3,487,477	3,147,918
Wage	2,581,767	2,930,206
Non-Wage	0	0
GoU Dev	905,710	217,712
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,176	0
Total for Budget Output	43,176	0
Wage	43,176	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 813 Bugiri District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	81,093	48,946
Total for Budget Output	81,093	48,946
Wage	0	0
Non-Wage	81,093	48,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,615	49,501
221001 Advertising and Public Relations	2,092	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
223005 Electricity	1,000	750
227001 Travel inland	6,561	2,483

VOTE: 813 Bugiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	91,630	33,784
Total for Budget Output	237,897	88,018
Wage	134,615	49,501
Non-Wage	103,282	38,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,973
Total for Budget Output	30,000	2,973
Wage	0	0
Non-Wage	30,000	2,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,982,962	13,402,300
Wage	13,403,291	10,955,029
Non-Wage	2,825,125	1,833,644
GoU Dev	1,754,546	613,627
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

50 km of community access roads maintained 75 Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	161,010	149,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	32,611
221001 Advertising and Public Relations	2,311	0
221009 Welfare and Entertainment	4,663	900
221011 Printing, Stationery, Photocopying and Binding	10,000	9,700
227001 Travel inland	5,412	2,706
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	75,000	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,702	104,608
228004 Maintenance-Other Fixed Assets	6,710	6,710
313149 Other Land Improvements - Improvement	2,488,968	1,752,249
Total for Budget Output	2,989,880	2,093,634
Wage	161,010	149,651
Non-Wage	339,902	191,734
GoU Dev	2,488,968	1,752,249
Ext Finance	0	0
Total for Department	2,989,880	2,093,634
Wage	161,010	149,651
Non-Wage	339,902	191,734
GoU Dev	2,488,968	1,752,249
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 080 Water**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,301	102,324
221001 Advertising and Public Relations	8,000	5,500
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	3,600	2,475
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	122,857	111,735
227004 Fuel, Lubricants and Oils	33,578	24,517
228002 Maintenance-Transport Equipment	14,666	6,565
312139 Other Structures - Acquisition	1,021,635	856,527
Total for Budget Output	1,312,237	1,116,742
Wage	100,301	102,324
Non-Wage	91,486	63,949
GoU Dev	1,120,450	950,469
Ext Finance	0	0
Total for Department	1,312,237	1,116,742
Wage	100,301	102,324
Non-Wage	91,486	63,949
GoU Dev	1,120,450	950,469
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

7 km restored

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	332,578	282,020
221009 Welfare and Entertainment	1,721	1,075
221011 Printing, Stationery, Photocopying and Binding	500	375
223001 Property Management Expenses	139,500	131,622
223005 Electricity	400	200
227001 Travel inland	34,241	21,378
Total for Budget Output	508,940	436,670
Wage	332,578	282,020
Non-Wage	36,862	23,028
GoU Dev	139,500	131,622
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	17,312	7,332
Total for Budget Output	17,312	7,332
Wage	0	0
Non-Wage	10,899	3,824

VOTE: 813 Bugiri District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,413 3,509
	Ext Finance	0 0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

20 historic records captured and mapped with current records 60 Nil

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	1,400
Total for Budget Output	2,000	1,400
Wage	0	0
Non-Wage	2,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,875	2,450
Total for Budget Output	4,875	2,450
Wage	0	0
Non-Wage	1,000	0
GoU Dev	3,875	2,450
Ext Finance	0	0
Total for Department	533,127	447,852
Wage	332,578	282,020
Non-Wage	50,761	28,252
GoU Dev	149,788	137,581
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA	Support women councils in fighting Gender Based Violence, International Women's Day celebrated in the district	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	36,132	13,313
Total for Budget Output	36,132	13,313
Wage	0	0
Non-Wage	25,118	3,815
GoU Dev	11,014	9,498
Ext Finance	0	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

CDMIS updated regularly	CDMIS updated regularly	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,813	99,868
227001 Travel inland	134,854	87,833
Total for Budget Output	282,667	187,701
Wage	147,813	99,868
Non-Wage	113,323	73,120
GoU Dev	21,532	14,713
Ext Finance	0	0
Total for Department	318,798	201,014
Wage	147,813	99,868

VOTE: 813 Bugiri District

Quarter 3

Non-Wage	138,441	76,935
GoU Dev	32,545	24,211
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 statistical reports compiled

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,600	20,919
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	4,358
221006 Commissions and related charges	2,000	1,500
221007 Books, Periodicals & Newspapers	3,000	2,000
221009 Welfare and Entertainment	5,934	2,138
221011 Printing, Stationery, Photocopying and Binding	2,500	830
221016 Systems Recurrent costs	20,000	15,000
223005 Electricity	4,000	3,000
225202 Environment Impact Assessment for Capital Works	4,978	4,977
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	21,500	9,990
227001 Travel inland	37,289	26,105
227004 Fuel, Lubricants and Oils	8,000	6,000
313139 Other Structures - Improvement	5,346	0
Total for Budget Output	266,147	100,317
Wage	141,600	20,919
Non-Wage	62,734	42,471
GoU Dev	61,813	36,927
Ext Finance	0	0
Total for Department	266,147	100,317
Wage	141,600	20,919
Non-Wage	62,734	42,471
GoU Dev	61,813	36,927

VOTE: 813 Bugiri District

Quarter 3

Ext Finance	0	0
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VOTE: 813 Bugiri District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,674	20,420
227001 Travel inland	10,528	5,703
Total for Budget Output	42,202	26,123
Wage	31,674	20,420
Non-Wage	10,528	5,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,202	26,123
Wage	31,674	20,420
Non-Wage	10,528	5,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

20

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,348	30,203
227001 Travel inland	146,779	12,886
312121 Non-Residential Buildings - Acquisition	294,000	0
Total for Budget Output	504,127	43,090
Wage	63,348	30,203
Non-Wage	146,779	12,886
GoU Dev	294,000	0
Ext Finance	0	0
Total for Department	504,127	43,090
Wage	63,348	30,203
Non-Wage	146,779	12,886
GoU Dev	294,000	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	2	2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	85	75%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	20	25

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	27

VOTE: 813 Bugiri District

Quarter 3

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market-oriented products generated	Number	20	10

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	1	Nil

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number	30	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

VOTE: 813 Bugiri District

Quarter 3

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	60	70

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools 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	8	8

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	934240158	604,666,667

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	100	75

VOTE: 813 Bugiri District**Quarter 3****Department: 090 Natural Resources****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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	70	60

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	70%

VOTE: 813 Bugiri District**Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Risk management strategy disseminated	Yes/No	Yes	Yes

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	60	45

VOTE: 813 Bugiri District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236364 Budhaya Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Budhaya	District Unconditional Grant Non-Wage	N/A	2,268	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All sub-counties	Programme Conditional Grant - Development	N/A	78,620	42,586
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Maziriga HCII	Programme Conditional Grant - Development	To be procured	15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDHAYA HC II	BUDHAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
MAZIRIGA HC II	MAZIRIGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BULUWE HC II	BULUWE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236364 Budhaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Budhaya	Other Transfers from Central Government Support to PLE (UNEB)	N/A	3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	NA	12,762	4,254
Bumwangu P.S	Budhaya	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	3,843
KIWANDANGABO P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	NA	14,618	4,873
MAZIRIGA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	NA	13,095	4,365
BUKATU P.S.	Bukatu	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	3,423
Namatu P.S	Bukatu	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	3,094
KIMASA P.S.	Buwolya	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	2,446
BUWOLYA P.S.	Mayuge	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	3,495
MAYUGE P.S.	Mayuge	Programme Conditional Grant - Non Wage Recurrent	NA	20,882	6,961
NSAVU P.S.	Nsanvu	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Budhaya Seed SS	Programme Conditional Grant - Development	N/A	874,310	217,712

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236364 Budhaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Budhaya	District Discretionary Equalisation Development Grant	To be procured	37,983	0
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mayuge	Programme Conditional Grant - Development	To be procured	410,090	48,927
Water - System Fixtures, Fittings and Maintenance	Mayuge	Programme Conditional Grant - Development	N/A	257,545	257,545
LCIII: 236365 Kapyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Bugiri A	District Discretionary Equalisation Development Grant	N/A	11,500	11,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Water Dispenser	Bugiri A	District Unconditional Grant Non-Wage	To be procured	4,000	0
Office Equipment and Supplies - Assorted Equipment	Bugiri A	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugiri A	District Discretionary Equalisation Development Grant	To be procured	77,901	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Others	Bugiri A	District Discretionary Equalisation Development Grant	N/A	45,000	42,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bugiri A	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	2,791	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bugiri A	District Unconditional Grant Non-Wage	To be procured	23,000	23,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bugunga	District Unconditional Grant Non-Wage	N/A	2,322	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri A	Programme Conditional Grant - Development	To be procured	5,500	3,667
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Bugiri A	Programme Conditional Grant - Development	To be procured	48,000	47,610

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Awareness raising of local leaders	All sub-counties	Programme Conditional Grant - Development	N/A	29,483	645
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	All sub-counties	Programme Conditional Grant - Development	N/A	58,964	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	All sub-counties	Programme Conditional Grant - Development	N/A	29,483	8,378
Travel Inland - Field Work Expenses	Kapyanga	Programme Conditional Grant - Development	N/A	4,600	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri A	Programme Conditional Grant - Development	To be procured	3,900	2,825
Equipment - Assorted Agriculture and Medical Equipment	Bugiri A	Programme Conditional Grant - Development	N/A	4,100	1,433
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	8000000	Programme Conditional Grant - Development	N/A	8,000	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	All sub-counties	Programme Conditional Grant - Development	N/A	35,000	6,800
Other Structures - Construction Works	Kapyanga	Programme Conditional Grant - Development	To be procured	14,276	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kapyanga	Programme Conditional Grant - Development	N/A	25,987	17,514
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	DHO Office	Programme Conditional Grant - Development	N/A	64,400	35,744
Other Structures - Construction Works	Nanderema HCII	Programme Conditional Grant - Development	N/A	10,000	0
Non Residential Buildings Contractor	Nanderema, Nkaiza, Kayogera HC's	Programme Conditional Grant - Development	To be procured	30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHO Office	Programme Conditional Grant - Development	To be procured	10,056	10,056
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugiri	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	277,836	0
Travel Inland - Expenses	Kapyanga	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Various subcounties	External Financing Global Fund for HIV, TB & Malaria	N/A	300,000	0
Travel Inland - Field Work Expenses	Various subcounties	External Financing Global Fund for HIV, TB & Malaria	N/A	300,000	0
Travel Inland - Field Work Expenses	Various subcounties	External Financing Global Fund for HIV, TB & Malaria	N/A	273,874	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGOBO HC II	Wangobo	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
KAYOGERA HC II	Kayogera	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
KITUMBA HC II	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYOZI HC II	Bugoyozi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
KIRONGERO CHURCH OF GOD HEALTH CE	Kirongero CoG HC	Programme Conditional Grant - Non Wage Recurrent	NA	5,749	1,437
KISEITAKA HC II	Kiseitaka HCII	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Namayemba HC	Programme Conditional Grant - Non Wage Recurrent	NA	5,749	1,437
KAYANGO HC III	Kayango HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI HOSPITAL	Bugiri Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	516,963	129,241
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Various schools	Programme Conditional Grant - Development	To be procured	70,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kapyanga	Programme Conditional Grant - Development	To be procured	30,000	6,570
Item: 227001 Travel inland					
Travel Inland - Expenses	Various schools	Programme Conditional Grant - Development	N/A	7,808	4,207

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Isagaza CoU PS	Programme Conditional Grant - Development	N/A	32,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Various schools	Programme Conditional Grant - Development	To be procured	33,346	33,346
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Various schools	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	36,000	18,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUYEMU P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
NABYUNYU P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	NA	12,805	4,268
BUDIBYA P.S	Bugunga	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	3,128
ST. JUDE P.S.	Isagaza	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	3,012
KIMIDI FRIENDS P.S	Bugunga	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,872
KAATO P.S	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	3,249
KIROGERO CHURCH OF GOD P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	3,867
NAMINYANGWE P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	4,399
KISEITAKA P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	3,795
WANENGA P.S	Wanenga	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	1,654
BUGOYOZI P.S.	Bugoyozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	2,630
ISAGAZA C.O.U P.S.	Isagaza	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	4,423
ISAGAZA CATHOLIC P.S.	Isagaza	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	4,288

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IZIRA BAPTIST P.S.	Izira	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	4,090
KAMANGO P.S	Kamango	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	1,702
NAKAVULE P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	NA	22,375	7,458
NAMAYEMBA MUSLIM P.S	Namayemba	Programme Conditional Grant - Non Wage Recurrent	NA	15,270	5,090
NAMAYEMBA P.S.	Namayemba	Programme Conditional Grant - Non Wage Recurrent	NA	17,735	5,912
BUGUNGA P.S.	Bugunga	Programme Conditional Grant - Non Wage Recurrent	NA	15,009	5,003
BUKAYE MUSLIM P.S.	Bukaye	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	3,162
BUSWIRIRI P.S.	Buswiriri	Programme Conditional Grant - Non Wage Recurrent	NA	15,241	5,080
BUWOFU P.S.	Buwofu	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398
KAYANGO BAPTIST P.S.	Kayango	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	5,018
NDIFAKULYA COU P.S.	Ndifakulya	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	5,395
BUGUBO P/S	Bugubo	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	3,171
BUGIRI P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	4,926
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST STEPHEN BUGIRI S.S	ST STEPHEN BUGIRI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	71,520	23,840
NAMINYAGWE MUSLIM S.S	NAMINYAGWE MUSLIM S.S	Programme Conditional Grant - Non Wage Recurrent	NA	64,960	21,653

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Various sub-counties	District Discretionary Equalisation Development Grant	N/A	200,000	130,000
Roads and Bridges - Maintenance and Repair	Various sub-counties	District Discretionary Equalisation Development Grant	N/A	4,306,362	1,089,281
Roads and Bridges - Maintenance and Repair	Kapyanga	District Discretionary Equalisation Development Grant	To be procured	25,000	0
Department: 080 Water					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bugiri A	Programme Conditional Grant - Development	N/A	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Various villages	Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	37,834
Travel Inland - Monitoring and Evaluation	Various villages	Programme Conditional Grant - Non Wage Recurrent	N/A	54,000	54,000
Travel Inland - Land and Survey	Various villages	Programme Conditional Grant - Non Wage Recurrent	N/A	180,000	171,993
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Various villages	Programme Conditional Grant - Development	To be procured	354,000	354,000

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 090 Natural Resources					
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					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	All sub-counties	District Discretionary Equalisation Development Grant	N/A	67,000	32,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapyanga	District Unconditional Grant Non-Wage	N/A	23,920	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Bugiri A	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221006 Commissions and related charges					
Value for money	Bugiri A	District Discretionary Equalisation Development Grant	N/A	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Bugiri A	District Discretionary Equalisation Development Grant	N/A	2,500	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	N/A	20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236365 Kapyanga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Bugiri A	District Discretionary Equalisation Development Grant	N/A	4,978	3,848
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugiri A	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All sub-counties	District Discretionary Equalisation Development Grant	N/A	35,000	9,340
Monitoring	All sub-counties	District Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Various subcounties	District Discretionary Equalisation Development Grant	To be procured	34,978	24,260
Travel Inland - Expenses	Bugiri A	District Discretionary Equalisation Development Grant	N/A	8,000	2,000
Item: 313139 Other Structures - Improvement					
Residential Buildings Maintenance- Contractor	Bugiri A	District Discretionary Equalisation Development Grant	N/A	5,346	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kapyanga	Other Transfers from Central Government Parish Community Associations (PCAs)	To be procured	294,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236366 Bulidha Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bulidha	District Unconditional Grant Non-Wage	N/A	246	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulidha HCIII	Programme Conditional Grant - Development	N/A	30,000	0
Other Structures - Construction Works	Bulidha HCII	Programme Conditional Grant - Development	N/A	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKAWAKA HC II	WAKAWAKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
NAKIGUNJU HC II	NAKIGUNJU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BULIDHA HC III	BULIDHA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kibuye PS	Programme Conditional Grant - Development	To be procured	32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIDHA P.S.	Bulidha	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	4,462

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236366 Bulidha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSAGA MUSLIM P.S.	Nansaga	Programme Conditional Grant - Non Wage Recurrent	NA	13,820	4,607
NANSAGA P.S	Nansaga	Programme Conditional Grant - Non Wage Recurrent	NA	20,128	6,709
MUFUUMI P.S.	Mufumi	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	3,940
ISAKABISOLO P.S.	Isakabisolo	Programme Conditional Grant - Non Wage Recurrent	NA	12,428	4,143
MAKOMA P.S.	Makoma	Programme Conditional Grant - Non Wage Recurrent	NA	22,259	7,420
NABIGINGO COU	Nabigingo	Programme Conditional Grant - Non Wage Recurrent	NA	7,092	2,364
KIBUYE P.S.	Kibuye	Programme Conditional Grant - Non Wage Recurrent	NA	12,559	4,186
WAKAWAKA	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	2,775
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BILTON FOREST H.S	Bulidha	Programme Conditional Grant - Non Wage Recurrent	NA	166,180	55,393
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Bulidha	District Discretionary Equalisation Development Grant	To be procured	35,889	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236366 Bulidha Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bulidha	District Unconditional Grant Non-Wage	N/A	15,600	0
LCIII: 236367 Buwunga Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bupala	Programme Conditional Grant - Development	N/A	3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBO HC II	NAMBO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
KIGULU HC II	KIGULU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BUWUNI HC II	BUWUNI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BUWUNGA HC III	Buwubga HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236367 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buwunga PS	Programme Conditional Grant - Development	To be procured	82,000	35,623
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUGOMA P.S	Walugoma	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	4,032
BULUME P.S	Bulume	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	4,940
KIRONGO P.S	Kirongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	2,896
BUPALA P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	2,644
Busowa P.S	Busowa	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	4,413
NAKAWA P.S	Nakawa	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	3,113
Nawandhuki P.S	Nawandhuki	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	4,056
BUTUMBA P.S	Butumba	Programme Conditional Grant - Non Wage Recurrent	NA	14,125	4,708
Buwunga P.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	4,065
Kayaigo P.S	Kayaigo	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	3,582
Busoga P.S	Busoga	Programme Conditional Grant - Non Wage Recurrent	NA	17,097	5,699
Kavule P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	3,669
Mawanga P.S	Mawanga	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	5,254
St. Luke Kasaala	Kavule	Programme Conditional Grant - Non Wage Recurrent	NA	11,370	3,790
LUWOOKO P.S	Luwooko	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	3,495
Bubugo P.S	Bubugo	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236367 Buwunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATWE P.S	Nakatwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,660	4,220
MAGoola P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	3,824
St. Jude Imuli P/S	Magoola	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	1,668
Bugombo P.S	Bugombo	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	2,021
KATALA P.S	Kataala	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	3,278
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUNGA S.S	BUWUNGA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	84,800	28,267
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Buwunga	District Discretionary Equalisation Development Grant	To be procured	62,053	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236367 Buwunga Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buwunga	District Unconditional Grant Non-Wage	N/A	15,000	0
LCIII: 236368 Nankoma Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 244002 Commitment fees					
Retention	Nankoma	Programme Conditional Grant - Development	N/A	1,826	1,218
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nankoma	Programme Conditional Grant - Development	To be procured	5,805	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKOMA HC IV	Nankoma	Programme Conditional Grant - Non Wage Recurrent	NA	108,030	27,007
KYEMEIRE HEALTH UNIT	Isegero	Programme Conditional Grant - Non Wage Recurrent	NA	5,749	1,437
MATIKI HC II	Matiki	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BUSIMBI	BUSIMBI	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236368 Nankoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nankoma	Other Transfers from Central Government Support to PLE (UNEB)	N/A	1,050	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matovu P.S	Matovu	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	3,384
NAWAMBWA P.S.	Matovu	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	3,307
Nampere c/u P.S	Matovu	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	1,165
Busimbi P.S	Busimbi	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
Kasongoire P.S	Kasongoire	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	4,389
Lwangosa P.S.	Lwangosa	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	2,809
Nawansenyoy P.S.	Nawansenyoy	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	4,123
Nsono P.S.	Nsono	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	4,046
Itakaibolu P.S.	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	4,462
Nakasisi P.S.	Nakasisi	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	2,306
Nankoma P.S.	Nankoma	Programme Conditional Grant - Non Wage Recurrent	NA	16,126	5,375
KYEMEIRE P.S.	Kyemeire	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	3,577
Namuntenga P.S.	Namutenga	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	2,591
Nankoma Parents P.S	Nankoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,944
Nankoma P.S.	Nankoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,373	1,124

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236368 Nankoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUBAALE S.S NANKOMA	NALUBAALE S.S NANKOMA	Programme Conditional Grant - Non Wage Recurrent	NA	69,120	23,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Nankoma	District Discretionary Equalisation Development Grant	To be procured	62,870	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nankoma	District Unconditional Grant Non-Wage	N/A	1,500	0
LCIII: 236369 Bulesa Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buluwe	District Unconditional Grant Non-Wage	N/A	1,200	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236369 Bulesa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bluwe	Programme Conditional Grant - Development	N/A	2,284	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITODHA HC II	KITODHA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
NANTAWAWULA HC II	NANTAWAWULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
NSANGO HC II	NSANGO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BUSOGA HC II	BUSOGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BULESA HC III	BULESA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kitodha PS	Programme Conditional Grant - Development	To be procured	32,000	32,000
Non Residential Buildings Schools	Nantawawula PS	Programme Conditional Grant - Development	N/A	135,000	135,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubuzi P.S	Bubuzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,413	3,804

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236369 Bulesa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibimba P.S.	Kibimba	Programme Conditional Grant - Non Wage Recurrent	NA	20,215	6,738
Namagonjo P.S.	Namangojo	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	5,786
Bulebi Muslim P.S.	Bulebi	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	2,572
Buwagama P.S.	Buwagama	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	3,452
LUWERO P.S	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	2,963
Nakabale Parents P.S	Nakabale	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	2,876
Nantawawula Nursery and P.S	Nantawawula	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	1,678
Buluwe P.S.	Buluwe	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	4,674
Kitodha P.S.	Kitodha	Programme Conditional Grant - Non Wage Recurrent	NA	15,546	5,182
Nangalama Baptist P.S.	Nangalama	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	3,461
BULESA BAPTIST P.S.	Namasere	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	2,586
Bukuta	Bukuta	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	3,365
Buwuni P.S.	Buwuni	Programme Conditional Grant - Non Wage Recurrent	NA	17,184	5,728
Nakigunju	Nakigunju	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	3,611
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASERE HS	NAMASERE HS	Programme Conditional Grant - Non Wage Recurrent	NA	97,760	32,587

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236369 Bulesa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Buluwe	District Discretionary Equalisation Development Grant	To be procured	68,804	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buluwe	District Unconditional Grant Non-Wage	N/A	2,419	0
LCIII: 236370 Nabukalu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKALU HC III	Nabukalu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGAGA BAPTIST P.S.	Kasita	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	2,915
KIWONGOLO P.S	Lwanika	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	3,021
NAKIVAMBA BAPTIST P.S.	Wangobo	Programme Conditional Grant - Non Wage Recurrent	NA	19,446	6,482

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236370 Nabukalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	4,819
NKAIZA P.S.	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	NA	18,286	6,095
WANGOBO P.S.	Wangobo	Programme Conditional Grant - Non Wage Recurrent	NA	17,764	5,921
Wansimba P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	NA	11,181	3,727
BUTYABULE P.S.	Butyabule	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	3,582
NABUGANGA P.S	Nabuganga	Programme Conditional Grant - Non Wage Recurrent	NA	14,937	4,979
LWANIKA P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	4,036
NABUKIMA COU P.S.	Nabukima	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	3,635
KABASAALA P.S	Kabasaala	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
NABUKALU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	NA	23,100	7,700
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKALU S.S	NABUKALU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	119,600	39,867

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236370 Nabukalu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Nabukalu	District Discretionary Equalisation Development Grant	To be procured	78,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nakivamba	District Unconditional Grant Non-Wage	N/A	6,156	0
LCIII: 236371 Buluguyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOWA HC II	BUSOWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
BULUGUYI HC III	BULUGUYI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buluguyi	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,247	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236371 Buluguyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Budunyi PS	Programme Conditional Grant - Development	N/A	135,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUNYI P.S	Budunyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	3,626
BUFUNDA P.S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	3,123
BUFASI	Bufasi	Programme Conditional Grant - Non Wage Recurrent	NA	12,022	4,007
BUGAYI P.S.	Bugayi	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	4,674
BUDUMA SIDODO P.S.	Buduma	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
BULUGUYI P.S.	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	4,989
BUTEMA BAPTIST P.S.	Butema	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	3,495
NAMBIYA P.S	Nambiya	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	3,321
SIRONYO P.S	Sironyo	Programme Conditional Grant - Non Wage Recurrent	NA	12,544	4,181
BUKOHE E.N. P.S	Bukohe	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	2,586
BUDUMA PROGRESSIVE	Nsango	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	3,065
NSANGO P.S.	Nsango	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	3,911

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236371 Buluguyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Bufunda	District Discretionary Equalisation Development Grant	To be procured	28,536	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bufunda	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	1,516	0
LCIII: 236372 Iwemba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Iwemba	District Unconditional Grant Non-Wage	N/A	400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPYANGA HC II	Kapyanga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
NANDEREMA HC II	NANDEREMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236372 Iwemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IWEMBA HC III	IWEMBA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Iwemba	Other Transfers from Central Government Support to PLE (UNEB)	N/A	3,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Iwemba	Programme Conditional Grant - Development	N/A	32,000	32,000
Non Residential Buildings Schools	Nawangali PS	Programme Conditional Grant - Development	N/A	135,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE P.S.	Kasokwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	3,630
NAWANGALI P.S	Nawangali	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	3,336
NAMBO P.S.	Nambo	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	2,325
IWEMBA P.S.	Iwemba	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	4,558
NABIRERE P.S.	Nabirere	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	2,316
KIMIRA P.S.	Kimira	Programme Conditional Grant - Non Wage Recurrent	NA	5,497	1,832
BUGESO BAPTIST P.S.	Bugeso	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	4,950
BUKAKAIRE BAPTIST P.S	Bukakaire	Programme Conditional Grant - Non Wage Recurrent	NA	12,660	4,220

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236372 Iwemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYALA P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	1,707
KIGULU P.S.	Kigulu	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	2,050
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IWEMBA SEED SCHOOL	Nambo	Programme Conditional Grant - Non Wage Recurrent	NA	130,360	43,453
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Iwemba Seed SS	Programme Conditional Grant - Development	N/A	31,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Iwemba	District Discretionary Equalisation Development Grant	To be procured	23,040	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236372 Iwemba Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Iwemba	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	8,498	0
LCIII: 236373 Muterere Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Muterere	District Unconditional Grant Non-Wage	N/A	298	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bululu	Programme Conditional Grant - Non Wage Recurrent	N/A	920	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Electrical Equipment	Kayogera HCII	Programme Conditional Grant - Development	To be procured	3,000	3,000

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236373 Muterere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Muterere HCIII	Programme Conditional Grant - Development	To be procured	200,000	159,129
Other Structures - Construction Works	Kayogera HCII	Programme Conditional Grant - Development	N/A	18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTEREREHC III	Bululu	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401
ST. LUKE MUTERERE NGO HEALTH UNIT	Bululu	Programme Conditional Grant - Non Wage Recurrent	NA	5,749	1,437
NKAIZA HC II	Nkaiza HCII	Programme Conditional Grant - Non Wage Recurrent	NA	10,803	2,701
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOMA COU P.S	Kayogera	Programme Conditional Grant - Non Wage Recurrent	NA	11,892	3,964
BULULU P.S.	Bululu	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	4,583
Lubanyi P.S.	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	NA	12,501	4,167
Naluya Parents P.S	Naluya	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	3,234
Muterere P.S.	Muterere	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	3,688
Nongo P.S.	Nongo	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	3,833
KIMBALE P.S.	Kimbale	Programme Conditional Grant - Non Wage Recurrent	NA	12,631	4,210
KYAIKU BAPTIST P.S.	Kyaiku	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	3,113

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236373 Muterere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngunga P.S.	Ngunga	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	2,200
St. Lawrence P.S	Muterere	Programme Conditional Grant - Non Wage Recurrent	NA	16,648	5,549
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTERERE S.S	MUTERERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	102,700	34,233
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313149 Other Land Improvements - Improvement					
Roads and Bridges - Maintenance and Repair	Muterere	District Discretionary Equalisation Development Grant	To be procured	49,400	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Muterere	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	1,000	0

VOTE: 813 Bugiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273249 Namayemba Town Council					
Department: 090 Natural Resources					
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					
Item: 223001 Property Management Expenses					
Property Management - Others	Namayemba Town Council	District Discretionary Equalisation Development Grant	N/A	72,500	64,622
LCIII: S1779 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYUGE HC III	MAYUGE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	21,606	5,401

