

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**Terms and Conditions**

---

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 814 Bugweri District for FY 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)

**VOTE: 814** Bugweri District

Quarter 3

**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	132,531	132,531	31,659	24%
Discretionary Government Transfers	2,678,507	4,171,203	2,142,223	80%
Conditional Government Transfers	18,821,762	23,528,535	16,003,649	85%
Other Government Transfers	1,208,001	1,208,001	398,076	33%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>22,840,801</b>	<b>29,040,271</b>	<b>18,575,608</b>	<b>81%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	784,544	852,344	498,075	63%
Natural Resources, Environment, Climate Change, Land And Water	891,372	891,372	295,627	33%
Integrated Transport Infrastructure And Services	583,124	639,524	262,194	45%
Human Capital Development	17,151,191	21,221,741	12,415,445	72%
Public Sector Transformation	1,849,638	3,751,550	1,130,847	61%
Community Mobilization And Mindset Change	280,050	280,050	75,343	27%
Governance And Security	830,479	933,287	710,540	86%
Development Plan Implementation	470,404	470,404	220,743	47%
<b>Grand Total</b>	<b>22,840,801</b>	<b>29,040,271</b>	<b>15,608,814</b>	<b>68%</b>
Wage	13,966,505	18,707,492	11,106,319	80%
Non-Wage Recurrent	5,471,243	6,039,666	3,282,236	60%
Domestic Devt	3,403,053	4,293,114	1,220,259	36%
External Financing	0	0	0	

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

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

**VOTE: 814** Bugweri District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>132,531</b>	<b>132,531</b>	<b>31,659</b>	<b>24%</b>
Business licenses	19,170	19,170	0	0%
Land Fees	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	95,285	95,285	31,659	33%
Other Licence fees	9,400	9,400	0	0%
Rental Income Tax-Payable By Individuals	2,676	2,676	0	0%
<b>Discretionary Government Transfers</b>	<b>2,678,507</b>	<b>4,171,203</b>	<b>2,142,223</b>	<b>80%</b>
District Discretionary Equalisation Development Grant	319,113	319,113	319,113	100%
District Unconditional Grant Non-Wage	588,249	588,249	441,187	75%
District Unconditional Grant Wage	1,461,735	1,518,135	1,138,602	78%
Urban Discretionary Equalisation Development Grant	45,059	45,059	45,059	100%
Urban Unconditional Grant Wage	150,000	1,586,296	112,500	75%
Urban Unconditional Non-Wage	114,351	114,351	85,763	75%
<b>Conditional Government Transfers</b>	<b>18,821,762</b>	<b>23,528,535</b>	<b>16,003,649</b>	<b>85%</b>
Programme Conditional Grant - Non Wage Recurrent	3,428,110	3,996,533	2,551,843	74%
Programme Conditional Grant - Development	3,024,067	3,914,127	3,024,067	100%
Programme Conditional Grant - Wage Recurrent	12,354,770	15,603,060	10,412,925	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,208,001</b>	<b>1,208,001</b>	<b>398,076</b>	<b>33%</b>
Agriculture Cluster Development Project (ACDP)	115,000	115,000	66,151	58%
Neglected Tropical Diseases (NTDs)	500,000	500,000	137,937	28%
Parish Community Associations (PCAs)	126,000	126,000	0	0%
Support to PLE (UNEB)	21,000	21,000	17,000	81%
Uganda Road Fund (URF)	432,724	432,724	176,988	41%
Uganda Women Entrepreneurship Program(UWEP)	13,277	13,277	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>22,840,801</b>	<b>29,040,271</b>	<b>18,575,608</b>	<b>81%</b>

---

**VOTE: 814** Bugweri District

---

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

**VOTE: 814** Bugweri District

Quarter 3

**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
<b>Department: Administration</b>					
10 Administration and Management	2,242,730	4,247,449	1,558,687	69%	463,217
<b>Sub-Total</b>	<b>2,242,730</b>	<b>4,247,449</b>	<b>1,558,687</b>	<b>69%</b>	<b>463,217</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	214,166	214,166	119,089	56%	51,459
<b>Sub-Total</b>	<b>214,166</b>	<b>214,166</b>	<b>119,089</b>	<b>56%</b>	<b>51,459</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	366,721	366,721	249,490	68%	81,274
<b>Sub-Total</b>	<b>366,721</b>	<b>366,721</b>	<b>249,490</b>	<b>68%</b>	<b>81,274</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	108,974	108,974	48,920	45%	23,884
20 Agricultural Production	516,948	584,748	352,939	68%	130,377
30 Agricultural Value Chain Services	115,000	115,000	65,951	57%	0
<b>Sub-Total</b>	<b>740,923</b>	<b>808,723</b>	<b>467,810</b>	<b>63%</b>	<b>154,261</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,596,305	5,525,859	2,841,109	62%	1,247,868
30 Health Management and Supervision	52,648	52,648	38,246	73%	12,431
<b>Sub-Total</b>	<b>4,648,954</b>	<b>5,578,507</b>	<b>2,879,355</b>	<b>62%</b>	<b>1,260,299</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,641,095	7,641,095	5,641,011	74%	2,620,850
20 Secondary Education	4,409,348	7,550,345	3,751,630	85%	1,604,396
30 Skills Development	269,168	269,168	37,677	14%	12,750
40 Education&Sports Management and Inspection	179,627	179,627	103,951	58%	32,919
50 Special Needs Education	3,000	3,000	1,821	61%	1,179
<b>Sub-Total</b>	<b>12,502,237</b>	<b>15,643,234</b>	<b>9,536,090</b>	<b>76%</b>	<b>4,272,094</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	418,724	418,724	222,699	53%	140,950
20 Engineering Services	164,400	220,800	39,495	24%	17,832
<b>Sub-Total</b>	<b>583,124</b>	<b>639,524</b>	<b>262,194</b>	<b>45%</b>	<b>158,782</b>

**VOTE: 814** Bugweri District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	619,831	619,831	97,969	16%	43,007
<b>Sub-Total</b>	<b>619,831</b>	<b>619,831</b>	<b>97,969</b>	<b>16%</b>	<b>43,007</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	271,541	271,541	197,658	73%	75,020
<b>Sub-Total</b>	<b>271,541</b>	<b>271,541</b>	<b>197,658</b>	<b>73%</b>	<b>75,020</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	280,050	280,050	75,343	27%	34,139
<b>Sub-Total</b>	<b>280,050</b>	<b>280,050</b>	<b>75,343</b>	<b>27%</b>	<b>34,139</b>
<b>Department: Planning</b>					
10 Planning and Statistics	256,238	256,238	101,654	40%	47,684
<b>Sub-Total</b>	<b>256,238</b>	<b>256,238</b>	<b>101,654</b>	<b>40%</b>	<b>47,684</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,666	70,666	33,210	47%	12,480
<b>Sub-Total</b>	<b>70,666</b>	<b>70,666</b>	<b>33,210</b>	<b>47%</b>	<b>12,480</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	43,621	43,621	30,265	69%	13,725
<b>Sub-Total</b>	<b>43,621</b>	<b>43,621</b>	<b>30,265</b>	<b>69%</b>	<b>13,725</b>
<b>Grand Total</b>	<b>22,840,801</b>	<b>29,040,271</b>	<b>15,608,814</b>	<b>68%</b>	<b>6,667,440</b>

**VOTE: 814** Bugweri District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,006,566	4,011,285	1,619,819	81 %	357,808
District Unconditional Grant Non-Wage	84,996	84,996	63,747	75 %	21,249
District Unconditional Grant Wage	457,834	457,834	343,376	75 %	114,459
Locally Raised Revenues	25,120	25,120	6,988	28 %	0
Multi-Sectoral Transfers to LLGs_NonWage	267,736	267,736	193,554	72 %	63,375
Programme Conditional Grant - Non Wage Recurrent	1,020,880	1,589,303	899,654	88 %	121,226
Urban Unconditional Grant Wage	150,000	1,586,296	112,500	75 %	37,500
<b>Development Revenues</b>	236,164	236,164	236,164	100 %	157,442
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100 %	5,333
Multi-Sectoral Transfers to LLGs_Gou	228,164	228,164	228,164	100 %	152,109
<b>Total Revenues Shares</b>	<b>2,242,730</b>	<b>4,247,449</b>	<b>1,855,983</b>	<b>83%</b>	<b>515,251</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	607,834	2,044,130	403,372	66%	176,558
Non Wage	1,398,732	1,967,155	921,409	66%	128,808
<b>Development Expenditure</b>					
Domestic Development	236,164	236,164	233,906	99%	157,852
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,242,730</b>	<b>4,247,449</b>	<b>1,558,687</b>	<b>69%</b>	<b>463,217</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>295,038</b>		
Wage			52,504		
Non Wage			242,534		
<b>Development Balances</b>			<b>2,258</b>		
Domestic Development			2,258		
External Financing			0		
<b>Total Unspent</b>			<b>297,296</b>		

**Summary of Department Revenues and Expenditure by Source**



---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 814** Bugweri District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	214,166	214,166	151,199	71 %	49,149
District Unconditional Grant Non-Wage	67,857	67,857	50,893	75 %	16,964
District Unconditional Grant Wage	128,738	128,738	96,554	75 %	32,185
Locally Raised Revenues	17,571	17,571	3,753	21 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>214,166</b>	<b>214,166</b>	<b>151,199</b>	<b>71%</b>	<b>49,149</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,738	128,738	58,139	45%	27,857
Non Wage	85,428	85,428	60,950	71%	23,601
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>214,166</b>	<b>214,166</b>	<b>119,089</b>	<b>56%</b>	<b>51,459</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,110</b>		
Wage			38,414		
Non Wage			-6,304		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,110</b>		

**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**

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	366,721	366,721	296,945	81 %	95,763
District Unconditional Grant Non-Wage	217,654	217,654	163,241	75 %	54,414
District Unconditional Grant Wage	108,996	108,996	124,047	114 %	41,349
Locally Raised Revenues	40,071	40,071	9,657	24 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>366,721</b>	<b>366,721</b>	<b>296,945</b>	<b>81%</b>	<b>95,763</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	108,996	108,996	99,861	92%	31,555
Non Wage	257,725	257,725	149,628	58%	49,719
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>366,721</b>	<b>366,721</b>	<b>249,490</b>	<b>68%</b>	<b>81,274</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,455</b>		
Wage			24,186		
Non Wage			23,270		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>47,455</b>		

**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**

**VOTE: 814** Bugweri District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	589,433	657,233	472,825	80 %	135,558
Other Transfers from Central Government	115,000	115,000	66,151	58 %	0
Programme Conditional Grant - Non Wage Recurrent	140,333	140,333	105,249	75 %	35,083
Programme Conditional Grant - Wage Recurrent	334,100	401,900	301,425	90 %	100,475
<b>Development Revenues</b>	151,490	151,490	151,490	100 %	100,993
Programme Conditional Grant - Development	151,490	151,490	151,490	100 %	100,993
<b>Total Revenues Shares</b>	<b>740,923</b>	<b>808,723</b>	<b>624,315</b>	<b>84%</b>	<b>236,551</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	334,100	401,900	298,094	89%	108,728
Non Wage	255,333	255,333	150,146	59%	35,553
<b>Development Expenditure</b>					
Domestic Development	151,490	151,490	19,570	13%	9,980
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>740,923</b>	<b>808,723</b>	<b>467,810</b>	<b>63%</b>	<b>154,261</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,585</b>		
Wage			3,331		
Non Wage			21,254		
<b>Development Balances</b>			<b>131,920</b>		
Domestic Development			131,920		
External Financing			0		
<b>Total Unspent</b>			<b>156,505</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department received a total revenue of shs.236,551,494 in the quarter. Of this, shs. 100,475,000 was wage, shs. 35,083,131 was Non-wage recurrent and the balance of Shs. 100,993,363 was development grant. This is cumulatively 84% of the Department's approved annual Budget. With respect to expenditure, the Department spent shs. 154,261,000 in the quarter. Of this, shs. 108,728,000 was wage, shs. 35,553,000 non-wage recurrent and shs. 9,980,000 being Development leaving unspent balance of shs. 156,505,000.

Of the Unspent, shs. 131,920,000 is Development and some of these projects are ongoing, shs. 21,254,000 is non-wage recurrent for some activities that have been pushed to fourth quarter. While shs. 3,331,000 is unspent balance for wage.

---

**VOTE: 814** Bugweri District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

**Reasons for unspent balances on the bank account**

Only 125 farmers supported with inputs due to closure of the ACDP, farm visits for MIP was not conducted due to lack of Senior Agriculture Engineer (this has been pushed to third quarter).

**Highlights of physical performance by end of the quarter**

One DPO supervision carried out in the quarter, One political stakeholders monitoring was conducted, Two extension workers' study visits conducted, Two refresher trainings of extension workers conducted, UBE 823R vehicle maintained, 784 farmer groups (11,760 households) trained, 217 training sessions conducted, 1277 farm visits made. 11 staff paid 3 months' salary, 1 Departmental planning meeting conducted, 10 staffs facilitated for diseases control, 36 PDM SACCOs and 784 enterprise groups trained, 227 dogs vaccinated in the District, 168 tsetse traps monitored in the District, 97 expressions of interest for Irrigation project collected, 125 farmers supported with agricultural inputs, 9 value addition facilities monitored (1 facility completely lacks access to power).

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,511,474	4,441,027	2,586,774	74 %	816,118
Locally Raised Revenues	2,000	2,000	482	24 %	0
Other Transfers from Central Government	500,000	500,000	137,937	28 %	0
Programme Conditional Grant - Non Wage Recurrent	311,233	311,233	233,425	75 %	77,808
Programme Conditional Grant - Wage Recurrent	2,698,240	3,627,794	2,214,930	82 %	738,310
<b>Development Revenues</b>	1,137,480	1,137,480	1,137,480	100 %	758,320
Programme Conditional Grant - Development	1,137,480	1,137,480	1,137,480	100 %	758,320
<b>Total Revenues Shares</b>	<b>4,648,954</b>	<b>5,578,507</b>	<b>3,724,254</b>	<b>80%</b>	<b>1,574,438</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,698,240	3,627,794	2,193,658	81%	875,148
Non Wage	813,233	813,233	384,762	47%	90,726
<b>Development Expenditure</b>					
Domestic Development	1,137,480	1,137,480	300,935	26%	294,424
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,648,954</b>	<b>5,578,507</b>	<b>2,879,355</b>	<b>62%</b>	<b>1,260,299</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,354</b>		
Wage			21,272		
Non Wage			-12,918		
<b>Development Balances</b>			<b>836,545</b>		
Domestic Development			836,545		
External Financing			0		
<b>Total Unspent</b>			<b>844,899</b>		

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

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,240,033	13,490,970	9,182,788	82 %	3,259,574
District Unconditional Grant Wage	57,800	57,800	43,350	75 %	14,450
Other Transfers from Central Government	21,000	21,000	17,000	81 %	0
Programme Conditional Grant - Non Wage Recurrent	1,838,804	1,838,804	1,225,869	67 %	612,935
Programme Conditional Grant - Wage Recurrent	9,322,430	11,573,366	7,896,569	85 %	2,632,190
<b>Development Revenues</b>	1,262,204	2,152,264	1,262,204	100 %	841,469
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Programme Conditional Grant - Development	1,262,204	2,152,264	1,262,204	100 %	841,469
<b>Total Revenues Shares</b>	<b>12,502,237</b>	<b>15,643,234</b>	<b>10,444,992</b>	<b>84%</b>	<b>4,101,043</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,380,230	11,631,166	7,700,773	82%	3,079,232
Non Wage	1,859,804	1,859,804	1,230,405	66%	601,317
<b>Development Expenditure</b>					
Domestic Development	1,262,204	2,152,264	604,911	48%	591,545
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,502,237</b>	<b>15,643,234</b>	<b>9,536,090</b>	<b>76%</b>	<b>4,272,094</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>251,610</b>		
Wage			239,146		
Non Wage			12,464		
<b>Development Balances</b>			<b>657,292</b>		
Domestic Development			657,292		
External Financing			0		
<b>Total Unspent</b>			<b>908,903</b>		

**Summary of Department Revenues and Expenditure by Source**



---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	583,124	639,524	289,788	50 %	37,600
District Unconditional Grant Wage	150,400	206,800	112,800	75 %	37,600
Other Transfers from Central Government	432,724	432,724	176,988	41 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>583,124</b>	<b>639,524</b>	<b>289,788</b>	<b>50%</b>	<b>37,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,400	206,800	35,913	24%	14,250
Non Wage	432,724	432,724	226,281	52%	144,532
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>583,124</b>	<b>639,524</b>	<b>262,194</b>	<b>45%</b>	<b>158,782</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,594</b>		
Wage			76,887		
Non Wage			-49,293		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,594</b>		

**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**

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,122	189,045	99,092	75 %	33,031
District Unconditional Grant Wage	75,200	75,200	56,400	75 %	18,800
Programme Conditional Grant - Non Wage Recurrent	56,922	113,845	42,692	75 %	14,231
<b>Development Revenues</b>	487,708	975,416	487,708	100 %	325,139
Programme Conditional Grant - Development	472,893	945,787	472,893	100 %	315,262
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
<b>Total Revenues Shares</b>	<b>619,831</b>	<b>1,164,461</b>	<b>586,800</b>	<b>95%</b>	<b>358,169</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,200	75,200	36,125	48%	12,949
Non Wage	56,922	56,922	33,940	60%	17,289
<b>Development Expenditure</b>					
Domestic Development	487,708	487,708	27,904	6%	12,769
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>619,831</b>	<b>619,831</b>	<b>97,969</b>	<b>16%</b>	<b>43,007</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,027</b>		
Wage			20,275		
Non Wage			8,752		
<b>Development Balances</b>			<b>459,804</b>		
Domestic Development			459,804		
External Financing			0		
<b>Total Unspent</b>			<b>488,831</b>		

**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**

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	271,541	271,541	200,554	74 %	66,362
District Unconditional Grant Wage	253,089	253,089	189,817	75 %	63,272
Locally Raised Revenues	6,094	6,094	1,469	24 %	0
Programme Conditional Grant - Non Wage Recurrent	12,358	12,358	9,269	75 %	3,090
<b>Development Revenues</b>	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>271,541</b>	<b>271,541</b>	<b>200,554</b>	<b>74%</b>	<b>66,362</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	253,089	253,089	184,601	73%	69,000
Non Wage	18,452	18,452	13,057	71%	6,020
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,541</b>	<b>271,541</b>	<b>197,658</b>	<b>73%</b>	<b>75,020</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,896</b>		
Wage			5,216		
Non Wage			-2,320		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,896</b>		

**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**

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	280,050	280,050	135,576	48 %	66,628
District Unconditional Grant Wage	101,060	101,060	107,950	107 %	57,420
Locally Raised Revenues	2,877	2,877	0	0 %	0
Other Transfers from Central Government	139,277	139,277	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	27,627	75 %	9,209
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>280,050</b>	<b>280,050</b>	<b>135,576</b>	<b>48%</b>	<b>66,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	101,060	101,060	42,040	42%	15,054
Non Wage	178,990	178,990	33,303	19%	19,085
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>280,050</b>	<b>280,050</b>	<b>75,343</b>	<b>27%</b>	<b>34,139</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>60,234</b>		
Wage			65,909		
Non Wage			-5,676		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>60,234</b>		

**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**

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---



**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,230	128,230	74,631	58 %	14,700
District Unconditional Grant Non-Wage	58,798	58,798	44,099	75 %	14,700
District Unconditional Grant Wage	53,432	53,432	26,716	50 %	0
Locally Raised Revenues	16,000	16,000	3,816	24 %	0
<b>Development Revenues</b>	128,008	128,008	128,008	100 %	85,339
District Discretionary Equalisation Development Grant	128,008	128,008	128,008	100 %	85,339
<b>Total Revenues Shares</b>	<b>256,238</b>	<b>256,238</b>	<b>202,639</b>	<b>79%</b>	<b>100,038</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,432	53,432	16,570	31%	5,976
Non Wage	74,798	74,798	52,052	70%	20,739
<b>Development Expenditure</b>					
Domestic Development	128,008	128,008	33,032	26%	20,969
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>256,238</b>	<b>256,238</b>	<b>101,654</b>	<b>40%</b>	<b>47,684</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,008</b>		
Wage			10,146		
Non Wage			-4,137		
<b>Development Balances</b>			<b>94,976</b>		
Domestic Development			94,976		
External Financing			0		
<b>Total Unspent</b>			<b>100,985</b>		

**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**

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,666	70,666	38,295	54 %	4,951
District Unconditional Grant Non-Wage	19,802	19,802	14,852	75 %	4,951
District Unconditional Grant Wage	43,186	43,186	21,593	50 %	0
Locally Raised Revenues	7,678	7,678	1,850	24 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>70,666</b>	<b>70,666</b>	<b>38,295</b>	<b>54%</b>	<b>4,951</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,186	43,186	15,131	35%	4,110
Non Wage	27,480	27,480	18,079	66%	8,370
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,666</b>	<b>70,666</b>	<b>33,210</b>	<b>47%</b>	<b>12,480</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,085</b>		
Wage			6,462		
Non Wage			-1,377		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,085</b>		

**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**

**VOTE: 814** Bugweri District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,621	43,621	24,269	56 %	2,686
District Unconditional Grant Wage	32,000	32,000	16,000	50 %	0
Locally Raised Revenues	877	877	211	24 %	0
Programme Conditional Grant - Non Wage Recurrent	10,744	10,744	8,058	75 %	2,686
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>43,621</b>	<b>43,621</b>	<b>24,269</b>	<b>56%</b>	<b>2,686</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	22,040	69%	10,725
Non Wage	11,621	11,621	8,224	71%	3,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,621</b>	<b>43,621</b>	<b>30,265</b>	<b>69%</b>	<b>13,725</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-5,995</b>		
Wage			-6,040		
Non Wage			45		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-5,995</b>		

**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**

**VOTE: 814** Bugweri District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	8,000	5,743	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,743</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,000	5,743	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	96,096	24,865	
273105 Gratuity	388,808	0	
352880 Salary Arrears Budgeting	186,027	0	
352881 Pension and Gratuity Arrears Budgeting	349,950	0	
<b>Total for Budget Output</b>	<b>1,020,880</b>	<b>24,865</b>	
Wage	0	0	
Non-Wage	1,020,880	24,865	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 814** Bugweri District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	43,354	0
263303 District Discretionary Development Equalization Grant	55,895	0
263402 Transfer to Other Government Units	3,559	0
<b>Total for Budget Output</b>	<b>102,807</b>	<b>0</b>
Wage	0	0
Non-Wage	46,912	0
GoU Dev	55,895	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	268
221007 Books, Periodicals & Newspapers	1,000	430
221008 Information and Communication Technology Supplies.	1,900	479
221009 Welfare and Entertainment	2,800	1,204
221011 Printing, Stationery, Photocopying and Binding	2,000	505
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	430
223004 Guard and Security services	3,000	685
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,000	3,852
227001 Travel inland	41,838	13,402
227004 Fuel, Lubricants and Oils	24,000	6,060
228002 Maintenance-Transport Equipment	5,200	1,096
<b>Total for Budget Output</b>	<b>101,538</b>	<b>28,512</b>
Wage	0	0
Non-Wage	101,538	28,512
GoU Dev	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Administration staff salaries paid for 12 months  
 Busembatia TC staff paid salaries for 12 months Staff  
 Payroll and pay slips printed New Staff accessed on payroll

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	607,834	176,558	
221011 Printing, Stationery, Photocopying and Binding	2,000	840	
227001 Travel inland	6,578	1,661	
<b>Total for Budget Output</b>	<b>616,413</b>	<b>179,059</b>	
Wage	607,834	176,558	
Non-Wage	8,578	2,501	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	95,788	0	
263302 Urban Unconditional Grant-Non-Wage	114,351	0	
263303 District Discretionary Development Equalization Grant	127,210	0	
263306 Urban Discretionary Development Equalization Grant	45,059	0	
263402 Transfer to Other Government Units	10,685	225,039	
<b>Total for Budget Output</b>	<b>393,092</b>	<b>225,039</b>	
Wage	0	0	
Non-Wage	220,823	72,930	
GoU Dev	172,269	152,109	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,242,730</b>	<b>463,217</b>	
Wage	607,834	176,558	
Non-Wage	1,398,732	128,808	

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

GoU Dev	236,164	157,852
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	27,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,053	3,898
221002 Workshops, Meetings and Seminars	2,000	505
221008 Information and Communication Technology Supplies.	3,000	1,260
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	4,504	1,440
221012 Small Office Equipment	2,071	884
221016 Systems Recurrent costs	30,000	7,597
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,600	5,017
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>214,166</b>	<b>52,319</b>
Wage	128,738	27,857
Non-Wage	85,428	24,461
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,166</b>	<b>52,319</b>
Wage	128,738	27,857
Non-Wage	85,428	24,461
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 03 Policy and Legislation Processes</b>		
<b>Budget Output: 000012 Legal advisory services</b>		
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	108,996	31,555	
211105 Ex-Gratia for Political leaders.	66,480	11,284	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,177	10,375	
211107 Boards, Committees and Council Allowances	25,204	4,726	
221004 Recruitment Expenses	18,000	4,257	
221009 Welfare and Entertainment	5,096	2,190	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,075	
223005 Electricity	625	269	
227001 Travel inland	37,859	5,367	
227004 Fuel, Lubricants and Oils	40,192	11,873	
228002 Maintenance-Transport Equipment	5,392	0	
228004 Maintenance-Other Fixed Assets	1,200	303	
<b>Total for Budget Output</b>	<b>366,721</b>	<b>83,274</b>	
Wage	108,996	31,555	
Non-Wage	257,725	51,719	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>366,721</b>	<b>83,274</b>	
Wage	108,996	31,555	
Non-Wage	257,725	51,719	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 814** Bugweri District

Quarter 3

**Department: 040 Production and Marketing**

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

**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**

1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Procurement of contractor for completion of Plant clinic/laboratory construction, 2 field tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842enterprise groups under PDM), 148 training sessions, 1480 farm visits	1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision, 1 monitoring by stakeholders, travels facilitated, completion of plant clinic ongoing, 2 field tours, 2 refresher trainings, farmer trainings: 782groups, 1561 farm visits	NA
--	---	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,015	177
227001 Travel inland	72,406	20,992
228001 Maintenance-Buildings and Structures	22,338	0
228002 Maintenance-Transport Equipment	11,215	2,715
<b>Total for Budget Output</b>	<b>108,974</b>	<b>23,884</b>
Wage	0	0
Non-Wage	84,385	23,884
GoU Dev	24,590	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 814** Bugweri District

Quarter 3

**Department: 040 Production and Marketing**

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

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

11 staff salaries paid for 3 months, 1 Planning meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulations, contractors procured for plant clinic/laboratory construction, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times supervision of extension services provision by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccination of 400cats and dogs against rabies, 1 times monitoring of fish production and marketing activities, 1 times monitoring of 253 tsetse traps for surveillance on tsetse fly population, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, 842enterprise groups strengthened through trainings, 36PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 3rd cycle of the e-voucher input subsidy under ACDP.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	334,100	108,728	
221002 Workshops, Meetings and Seminars	98,275	9,980	
227001 Travel inland	55,948	11,669	
312129 Other Buildings other than dwellings - Acquisition	28,625	0	
<b>Total for Budget Output</b>	<b>516,948</b>	<b>130,377</b>	
Wage	334,100	108,728	
Non-Wage	55,948	11,669	
GoU Dev	126,901	9,980	
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	115,000	0	
<b>Total for Budget Output</b>	<b>115,000</b>	<b>0</b>	
Wage	0	0	

**VOTE: 814** Bugweri District

**Quarter 3**

***Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	115,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>740,923 154,261</b>
	Wage	334,100 108,728
	Non-Wage	255,333 35,553
	GoU Dev	151,490 9,980
	Ext Finance	0 0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV coordination committee meeting held.  
Quarterly HIV/AIDS review meeting conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken  
Covid-19 eligible populations vaccinated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	500,000	13,649	
<b>Total for Budget Output</b>	<b>500,000</b>	<b>13,649</b>	
Wage	0	0	
Non-Wage	500,000	13,649	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

**VOTE: 814** Bugweri District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,698,240	875,148
221008 Information and Communication Technology Supplies.	11,000	11,000
228001 Maintenance-Buildings and Structures	1,104,480	282,514
263308 Sector Conditional Grant (Non-Wage)	258,585	64,646
312233 Medical, Laboratory and Research & appliances - Acquisition	22,000	910
<b>Total for Budget Output</b>	<b>4,094,305</b>	<b>1,234,219</b>
Wage	2,698,240	875,148
Non-Wage	258,585	64,646
GoU Dev	1,137,480	294,424
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	303
221011 Printing, Stationery, Photocopying and Binding	2,000	504
222001 Information and Communication Technology Services.	1,600	272
223005 Electricity	2,400	606
227001 Travel inland	17,900	4,520
227004 Fuel, Lubricants and Oils	18,348	4,633
228002 Maintenance-Transport Equipment	8,000	1,593
228004 Maintenance-Other Fixed Assets	1,200	303
<b>Total for Budget Output</b>	<b>52,648</b>	<b>12,734</b>
Wage	0	0
Non-Wage	52,648	12,734
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,648,954</b>	<b>1,260,602</b>
Wage	2,698,240	875,148

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Non-Wage	813,233	91,029
GoU Dev	1,137,480	294,424
Ext Finance	0	0



**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

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

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

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	2,363,479
225202 Environment Impact Assessment for Capital Works	5,000	3,344
225204 Monitoring and Supervision of capital work	26,453	5,707
312121 Non-Residential Buildings - Acquisition	309,937	3,014
312235 Furniture and Fittings - Acquisition	15,104	0
<b>Total for Budget Output</b>	<b>6,905,174</b>	<b>2,375,543</b>
Wage	6,548,680	2,363,479
Non-Wage	0	0
GoU Dev	356,494	12,065
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Staff salaries for 61 government aided schools in the district paid salaries, 5-stance pit latrines constructed Nawampendo, Butalango, Walanga, Buppala, Good hope, Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One 2-classroom block constructed at Nkombe P/S, 72 Desks supplied for schools of Nkombe and Idudi Muslim P/S, Office premises cleaned, Government institutions monitored and inspected, Sport activities conducted in the District

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,921	245,307
<b>Total for Budget Output</b>	<b>735,921</b>	<b>245,307</b>
Wage	0	0
Non-Wage	735,921	245,307
GoU Dev	0	0

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Secondary capitation funds transferred to 7 government aided secondary schools in the district.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	999,056	333,019	
<b>Total for Budget Output</b>	<b>999,056</b>	<b>333,019</b>	
Wage	0	0	
Non-Wage	999,056	333,019	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Mpiita Seed Secondary school constructed , Monitoring and supervision of capital works conducted

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,504,582	691,896	
225204 Monitoring and Supervision of capital work	8,771	1,400	
312121 Non-Residential Buildings - Acquisition	896,939	578,081	
<b>Total for Budget Output</b>	<b>3,410,292</b>	<b>1,271,377</b>	
Wage	2,504,582	691,896	
Non-Wage	0	0	
GoU Dev	905,710	579,481	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	12,750
<b>Total for Budget Output</b>	<b>269,168</b>	<b>12,750</b>
Wage	269,168	12,750
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,848
221011 Printing, Stationery, Photocopying and Binding	1,500	429
227001 Travel inland	30,436	1,990
227004 Fuel, Lubricants and Oils	12,172	3,279
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>51,308</b>	<b>7,546</b>
Wage	0	0
Non-Wage	51,308	7,546
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
211101 General Staff Salaries	57,800	11,107

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,338	1,197
221002 Workshops, Meetings and Seminars	3,000	749
221003 Staff Training	3,000	674
221008 Information and Communication Technology Supplies.	900	252
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250
221017 Membership dues and Subscription fees.	3,000	1,174
223001 Property Management Expenses	450	0
223005 Electricity	600	234
227001 Travel inland	11,000	4,042
227004 Fuel, Lubricants and Oils	12,000	4,695
228001 Maintenance-Buildings and Structures	28,731	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>128,319</b>	<b>25,373</b>
Wage	57,800	11,107
Non-Wage	70,519	14,267
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,179
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,179</b>
Wage	0	0
Non-Wage	3,000	1,179
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,502,237</b>	<b>4,272,094</b>
Wage	9,380,230	3,079,232

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Non-Wage	1,859,804	601,317
GoU Dev	1,262,204	591,545
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,088	3,673
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	2,000	0
221004 Recruitment Expenses	645	642
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	17,000	1,573
227004 Fuel, Lubricants and Oils	45,000	26,870
228001 Maintenance-Buildings and Structures	65,755	12,715
263402 Transfer to Other Government Units	230,236	95,478
<b>Total for Budget Output</b>	<b>418,724</b>	<b>140,950</b>
Wage	0	0
Non-Wage	418,724	140,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	14,250
228002 Maintenance-Transport Equipment	14,000	3,582

**VOTE: 814** Bugweri District

**Quarter 3**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>164,400</b>
	Wage	14,250
	Non-Wage	3,582
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>158,782</b>
	Wage	14,250
	Non-Wage	144,532
	GoU Dev	0
	Ext Finance	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 080 Water**

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

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 &amp; Quality) collected and assessed

Drilling, casting and installation at four deep borehole sites  
conducted Two old deep rehabilitated**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	12,949
221002 Workshops, Meetings and Seminars	8,122	7,284
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	209
221012 Small Office Equipment	300	94
223005 Electricity	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	380	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	41,608	9,520
227001 Travel inland	31,540	9,702
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	419,100	0
263311 Transitional Development Grant	14,815	3,249
312121 Non-Residential Buildings - Acquisition	2,185	0
<b>Total for Budget Output</b>	<b>619,831</b>	<b>43,007</b>
Wage	75,200	12,949
Non-Wage	56,922	17,289
GoU Dev	487,708	12,769
Ext Finance	0	0
<b>Total for Department</b>	<b>619,831</b>	<b>43,007</b>
Wage	75,200	12,949
Non-Wage	56,922	17,289
GoU Dev	487,708	12,769
Ext Finance	0	0



**VOTE: 814** Bugweri District

**Quarter 3**

**Department: 090 Natural Resources**

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

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.

2 hectares restored

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,089	69,000
227001 Travel inland	18,452	6,020
<b>Total for Budget Output</b>	<b>271,541</b>	<b>75,020</b>
Wage	253,089	69,000
Non-Wage	18,452	6,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,541</b>	<b>75,020</b>
Wage	253,089	69,000
Non-Wage	18,452	6,020
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 100 Community Based Services**

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

**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**

15 ICOLEW groups monitored, 2 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 International Women's Day celebrated, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 Youth International Day celebrated, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 vetting meeting held, 3 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	101,060	15,054	
221009 Welfare and Entertainment	5,760	2,018	
221011 Printing, Stationery, Photocopying and Binding	1,500	990	
223005 Electricity	240	194	
227001 Travel inland	36,090	3,055	
227004 Fuel, Lubricants and Oils	7,900	5,328	
282101 Donations	127,500	7,500	
<b>Total for Budget Output</b>	<b>280,050</b>	<b>34,139</b>	
Wage	101,060	15,054	
Non-Wage	178,990	19,085	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>280,050</b>	<b>34,139</b>	
Wage	101,060	15,054	
Non-Wage	178,990	19,085	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 814** Bugweri District**Quarter 3****Department: 110 Planning**

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

**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.**

Desk appraisal of all civil projects undertaken Field appraisal of all district projects undertaken. Planning staff paid salaries for 3 months.	Desk appraisal of all civil projects undertaken Field appraisal of all district projects undertaken. Planning staff paid salaries for 3 months. quarter two performance reports were submitted to Ministry of finance and OPM.	No variation in the quarter was realised
---	--	--

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

Update of the PDM data based undertaken	No variation
---	--------------

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

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	5,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,493	968
221002 Workshops, Meetings and Seminars	3,905	0
221003 Staff Training	2,000	1,990
221008 Information and Communication Technology Supplies.	9,401	1,285
221009 Welfare and Entertainment	2,400	1,008
221011 Printing, Stationery, Photocopying and Binding	600	258
221016 Systems Recurrent costs	20,000	5,050
225202 Environment Impact Assessment for Capital Works	6,800	5,738
225204 Monitoring and Supervision of capital work	13,601	11,591
227001 Travel inland	22,800	7,309
227004 Fuel, Lubricants and Oils	24,000	6,215
228002 Maintenance-Transport Equipment	600	297
312121 Non-Residential Buildings - Acquisition	93,206	0
<b>Total for Budget Output</b>	<b>256,238</b>	<b>47,684</b>
Wage	53,432	5,976
Non-Wage	74,798	20,739
GoU Dev	128,008	20,969
Ext Finance	0	0
<b>Total for Department</b>	<b>256,238</b>	<b>47,684</b>
Wage	53,432	5,976

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Non-Wage	74,798	20,739
GoU Dev	128,008	20,969
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 120 Internal Audit**

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

**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid

**PIAP Output: 16060517 Internal audit undertaken**

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	4,110
221003 Staff Training	1,800	590
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	670
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,400	930
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	11,802	4,520
228002 Maintenance-Transport Equipment	478	0
<b>Total for Budget Output</b>	<b>70,666</b>	<b>13,070</b>
Wage	43,186	4,110
Non-Wage	27,480	8,960
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,666</b>	<b>13,070</b>
Wage	43,186	4,110
Non-Wage	27,480	8,960
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid		
<b>PIAP Output: 01030405 Value chain actors and staff trained</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,000	10,725	
221011 Printing, Stationery, Photocopying and Binding	877	314	
227001 Travel inland	10,744	2,686	
<b>Total for Budget Output</b>	<b>43,621</b>	<b>13,725</b>	
Wage	32,000	10,725	
Non-Wage	11,621	3,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>43,621</b>	<b>13,725</b>	
Wage	32,000	10,725	
Non-Wage	11,621	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 814** Bugweri District

Quarter 3

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	5,743
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,743</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	5,743
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Item	Approved Budget	Spent
273104 Pension	96,096	71,842
273105 Gratuity	388,808	158,103
352880 Salary Arrears Budgeting	186,027	162,182
352881 Pension and Gratuity Arrears Budgeting	349,950	254,902
<b>Total for Budget Output</b>	<b>1,020,880</b>	<b>647,029</b>
Wage	0	0
Non-Wage	1,020,880	647,029

**VOTE: 814** Bugweri District

Quarter 3

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	43,354	0
263303 District Discretionary Development Equalization Grant	55,895	0
263402 Transfer to Other Government Units	3,559	0
<b>Total for Budget Output</b>	<b>102,807</b>	<b>0</b>
Wage	0	0
Non-Wage	46,912	0
GoU Dev	55,895	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured  
Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	268
221007 Books, Periodicals & Newspapers	1,000	430
221008 Information and Communication Technology Supplies.	1,900	1,420
221009 Welfare and Entertainment	2,800	1,879
221011 Printing, Stationery, Photocopying and Binding	2,000	1,495
221017 Membership dues and Subscription fees.	3,000	375
222001 Information and Communication Technology Services.	1,000	671
223004 Guard and Security services	3,000	2,085



**VOTE: 814** Bugweri District

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	298
225204 Monitoring and Supervision of capital work	15,000	11,226
227001 Travel inland	41,838	28,253
227004 Fuel, Lubricants and Oils	24,000	17,940
228002 Maintenance-Transport Equipment	5,200	2,117
<b>Total for Budget Output</b>	<b>101,538</b>	<b>68,456</b>
Wage	0	0
Non-Wage	101,538	68,456
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Administration staff salaries paid for 12 months  
 Busembatia TC staff paid salaries for 12 months Staff  
 Payroll and pay slips printed New Staff accessed on payroll

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	607,834	403,372
221011 Printing, Stationery, Photocopying and Binding	2,000	1,580
227001 Travel inland	6,578	4,917
<b>Total for Budget Output</b>	<b>616,413</b>	<b>409,869</b>
Wage	607,834	403,372
Non-Wage	8,578	6,497
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Lunch allowance paid to the office attendants

**VOTE: 814** Bugweri District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	95,788	0
263302 Urban Unconditional Grant-Non-Wage	114,351	0
263303 District Discretionary Development Equalization Grant	127,210	0
263306 Urban Discretionary Development Equalization Grant	45,059	0
263402 Transfer to Other Government Units	10,685	427,840
<b>Total for Budget Output</b>	<b>393,092</b>	<b>427,840</b>
Wage	0	0
Non-Wage	220,823	199,676
GoU Dev	172,269	228,164
Ext Finance	0	0
<b>Total for Department</b>	<b>2,242,730</b>	<b>1,558,937</b>
Wage	607,834	403,372
Non-Wage	1,398,732	921,659
GoU Dev	236,164	233,906
Ext Finance	0	0

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

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

**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	58,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,053	10,346
221002 Workshops, Meetings and Seminars	2,000	1,495
221008 Information and Communication Technology Supplies.	3,000	1,983
221009 Welfare and Entertainment	2,000	1,342
221011 Printing, Stationery, Photocopying and Binding	4,504	3,468
221012 Small Office Equipment	2,071	1,383
221016 Systems Recurrent costs	30,000	22,403
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,600	10,390
227004 Fuel, Lubricants and Oils	12,000	9,000
<b>Total for Budget Output</b>	<b>214,166</b>	<b>119,949</b>
Wage	128,738	58,139
Non-Wage	85,428	61,810
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,166</b>	<b>119,949</b>
Wage	128,738	58,139
Non-Wage	85,428	61,810
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,996	99,861
211105 Ex-Gratia for Political leaders.	66,480	43,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,177	27,009
211107 Boards, Committees and Council Allowances	25,204	11,534
221004 Recruitment Expenses	18,000	13,165
221009 Welfare and Entertainment	5,096	3,418
221011 Printing, Stationery, Photocopying and Binding	2,500	1,678
223005 Electricity	625	419
227001 Travel inland	37,859	20,858
227004 Fuel, Lubricants and Oils	40,192	28,272
228002 Maintenance-Transport Equipment	5,392	1,299
228004 Maintenance-Other Fixed Assets	1,200	897
<b>Total for Budget Output</b>	<b>366,721</b>	<b>251,490</b>
Wage	108,996	99,861
Non-Wage	257,725	151,628
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>366,721</b>	<b>251,490</b>
Wage	108,996	99,861
Non-Wage	257,725	151,628
GoU Dev	0	0

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 814** Bugweri District

Quarter 3

**Department: 040 Production and Marketing**

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

**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**

1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Procurement of contractor for completion of Plant clinic/laboratory construction, 2 field tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842enterprise groups under PDM), 148 training sessions, 1480 farm visits

1 vehicle UBE823R maintained, Assorted stationary procured, 3 supervision, 3 monitoring by stakeholders, travels facilitated, completion of plant clinic ongoing, 6 field tours, 6 refresher trainings, farmer trainings: 782PDM groups, 4457 farm visits

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,015	730
227001 Travel inland	72,406	44,375
228001 Maintenance-Buildings and Structures	22,338	0
228002 Maintenance-Transport Equipment	11,215	3,815
<b>Total for Budget Output</b>	<b>108,974</b>	<b>48,920</b>
Wage	0	0
Non-Wage	84,385	48,920
GoU Dev	24,590	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,100	298,094

**VOTE: 814** Bugweri District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	98,275	19,570
227001 Travel inland	55,948	35,276
312129 Other Buildings other than dwellings - Acquisition	28,625	0
<b>Total for Budget Output</b>	<b>516,948</b>	<b>352,939</b>
Wage	334,100	298,094
Non-Wage	55,948	35,276
GoU Dev	126,901	19,570
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	115,000	65,951
<b>Total for Budget Output</b>	<b>115,000</b>	<b>65,951</b>
Wage	0	0
Non-Wage	115,000	65,951
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>740,923</b>	<b>467,810</b>
Wage	334,100	298,094
Non-Wage	255,333	150,146
GoU Dev	151,490	19,570
Ext Finance	0	0

**VOTE: 814** Bugweri District**Quarter 3****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV coordination committee meeting held.

Quarterly HIV/AIDS review meeting conducted

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken

Covid-19 eligible populations vaccinated

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

Item	Approved Budget	Spent
227001 Travel inland	500,000	152,577
<b>Total for Budget Output</b>	<b>500,000</b>	<b>152,577</b>
Wage	0	0
Non-Wage	500,000	152,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Surveillance of potential disease outbreak in the district. OPD constructed at Busembatia HCIII under facility upgrade. District drug store and fittings



**VOTE: 814** Bugweri District

Quarter 3

**Department: 050 Health**

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

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

Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,698,240	2,193,658
221008 Information and Communication Technology Supplies.	11,000	11,000
228001 Maintenance-Buildings and Structures	1,104,480	289,025
263308 Sector Conditional Grant (Non-Wage)	258,585	193,939
312233 Medical, Laboratory and Research & appliances - Acquisition	22,000	910
<b>Total for Budget Output</b>	<b>4,094,305</b>	<b>2,688,532</b>
Wage	2,698,240	2,193,658
Non-Wage	258,585	193,939
GoU Dev	1,137,480	300,935
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	897
221011 Printing, Stationery, Photocopying and Binding	2,000	1,429
222001 Information and Communication Technology Services.	1,600	1,328
223005 Electricity	2,400	1,794
227001 Travel inland	17,900	13,380

**VOTE: 814** Bugweri District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,348	13,715
228002 Maintenance-Transport Equipment	8,000	5,553
228004 Maintenance-Other Fixed Assets	1,200	897
<b>Total for Budget Output</b>	<b>52,648</b>	<b>38,993</b>
Wage	0	0
Non-Wage	52,648	38,993
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,648,954</b>	<b>2,880,102</b>
Wage	2,698,240	2,193,658
Non-Wage	813,233	385,509
GoU Dev	1,137,480	300,935
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

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

**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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff in all the 54 primary Government aided schools paid salary. Social and Environment impact assessment conducted. A 2-classroom blocks at Good hoop Kagamba PS, Supply of 196 Desks to Bubinga (32), Good hope Kagamba (36), Bulyasimye CU (32), Butende Church (32), Idudi P/S (32), and Ibaako (32). Departmental capital works monitored and supervised by the various stakeholders.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	5,127,866
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	26,453	14,517
312121 Non-Residential Buildings - Acquisition	309,937	3,014
312235 Furniture and Fittings - Acquisition	15,104	0
<b>Total for Budget Output</b>	<b>6,905,174</b>	<b>5,150,397</b>
Wage	6,548,680	5,127,866
Non-Wage	0	0
GoU Dev	356,494	22,531
Ext Finance	0	0

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

Staff salaries for 61 government aided schools in the district paid salaries, 5-stance pit latrines constructed Nawampendo, Butalango, Walanga, Buppala, Good hope, Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One 2-classroom block constructed at Nkombe P/S, 72 Desks supplied for schools of Nkombe and Idudi Muslim P/S, Office premises cleaned, Government institutions monitored and inspected, Sport activities conducted in the District

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,921	490,614
<b>Total for Budget Output</b>	<b>735,921</b>	<b>490,614</b>
Wage	0	0
Non-Wage	735,921	490,614
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary capitation funds transferred to 7 government aided secondary schools in the district.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	999,056	666,037
<b>Total for Budget Output</b>	<b>999,056</b>	<b>666,037</b>
Wage	0	0
Non-Wage	999,056	666,037
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Mpiita Seed Secondary school constructed , Monitoring and supervision of capital works conducted

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

Igombe and Idudi Seed secondary schools constructed.  
Igombe and Idudi TC Seed secondary schools capital works monitored and supervised.

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,582	2,503,212
225204 Monitoring and Supervision of capital work	8,771	4,300
312121 Non-Residential Buildings - Acquisition	896,939	578,081
<b>Total for Budget Output</b>	<b>3,410,292</b>	<b>3,085,593</b>
Wage	2,504,582	2,503,212
Non-Wage	0	0
GoU Dev	905,710	582,381
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	37,677
<b>Total for Budget Output</b>	<b>269,168</b>	<b>37,677</b>
Wage	269,168	37,677
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection conducted for all schools in the district.  
Administration of UNEB exam undertaken. performance reports prepared.

**VOTE: 814** Bugweri District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,153
221011 Printing, Stationery, Photocopying and Binding	1,500	1,077
227001 Travel inland	30,436	26,255
227004 Fuel, Lubricants and Oils	12,172	8,909
228002 Maintenance-Transport Equipment	1,200	501
<b>Total for Budget Output</b>	<b>51,308</b>	<b>40,895</b>
Wage	0	0
Non-Wage	51,308	40,895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	32,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,338	3,141
221002 Workshops, Meetings and Seminars	3,000	2,251
221003 Staff Training	3,000	2,326
221008 Information and Communication Technology Supplies.	900	648
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	3,000	1,826
223001 Property Management Expenses	450	98
223005 Electricity	600	365
227001 Travel inland	11,000	6,958
227004 Fuel, Lubricants and Oils	12,000	7,305
228001 Maintenance-Buildings and Structures	28,731	5,190
228002 Maintenance-Transport Equipment	2,000	435
<b>Total for Budget Output</b>	<b>128,319</b>	<b>64,062</b>

**VOTE: 814** Bugweri District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	57,800 32,019
	Non-Wage	70,519 32,043
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,821
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,821</b>
Wage	0	0
Non-Wage	3,000	1,821
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,502,237</b>	<b>9,537,095</b>
Wage	9,380,230	7,700,773
Non-Wage	1,859,804	1,231,410
GoU Dev	1,262,204	604,911
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 070 Roads and Engineering**

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

**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road routine maintenance of Bukoona-Bubala-Lwanika  
10.5km,Nakivumbi-Makuutu 5.51km ,District HQTR road  
1.5km and road manual maintenance of the District roads  
109.4km,stationery ,ADRICs for the District road.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,088	5,393
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	2,000	0
221004 Recruitment Expenses	645	642
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	17,000	5,929
227004 Fuel, Lubricants and Oils	45,000	29,967
228001 Maintenance-Buildings and Structures	65,755	26,175
263402 Transfer to Other Government Units	230,236	154,094
<b>Total for Budget Output</b>	<b>418,724</b>	<b>222,699</b>
Wage	0	0
Non-Wage	418,724	222,699
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**



**VOTE: 814** Bugweri District

**Quarter 3**

**Department: 070 Roads and Engineering**

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

**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road construction machines and service van maintained.  
 Departmental staff paid salaries.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	35,913
228002 Maintenance-Transport Equipment	14,000	3,582
<b>Total for Budget Output</b>	<b>164,400</b>	<b>39,495</b>
Wage	150,400	35,913
Non-Wage	14,000	3,582
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>583,124</b>	<b>262,194</b>
Wage	150,400	35,913
Non-Wage	432,724	226,281
GoU Dev	0	0
Ext Finance	0	0

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

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

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 &amp; Quality) collected and assessed

Drilling, casting and installation at four deep borehole sites  
conducted Two old deep rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	36,125
221002 Workshops, Meetings and Seminars	8,122	8,122
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	933
221012 Small Office Equipment	300	206
223005 Electricity	300	46
223007 Other Utilities- (fuel, gas, firewood, charcoal)	380	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	41,608	20,409
227001 Travel inland	31,540	18,189
227004 Fuel, Lubricants and Oils	12,000	6,490
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	419,100	0
263311 Transitional Development Grant	14,815	7,495
312121 Non-Residential Buildings - Acquisition	2,185	0
<b>Total for Budget Output</b>	<b>619,831</b>	<b>98,015</b>
Wage	75,200	36,125
Non-Wage	56,922	33,985
GoU Dev	487,708	27,904
Ext Finance	0	0
<b>Total for Department</b>	<b>619,831</b>	<b>98,015</b>
Wage	75,200	36,125

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Non-Wage	56,922	33,985
GoU Dev	487,708	27,904
Ext Finance	0	0

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

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

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.

2 hectares restored

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

Re-survey and correct the title of Makuutu Subcounty to its true position

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,089	184,601
227001 Travel inland	18,452	13,057
<b>Total for Budget Output</b>	<b>271,541</b>	<b>197,658</b>
Wage	253,089	184,601
Non-Wage	18,452	13,057
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,541</b>	<b>197,658</b>
Wage	253,089	184,601
Non-Wage	18,452	13,057
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 100 Community Based Services**

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

**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**

15 ICOLEW groups monitored, 2 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 International Women's Day celebrated, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 Youth International Day celebrated, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 vetting meeting held, 3 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,060	42,040
221009 Welfare and Entertainment	5,760	4,088
221011 Printing, Stationery, Photocopying and Binding	1,500	990
223005 Electricity	240	224
227001 Travel inland	36,090	13,471
227004 Fuel, Lubricants and Oils	7,900	7,030
282101 Donations	127,500	7,500
<b>Total for Budget Output</b>	<b>280,050</b>	<b>75,343</b>
Wage	101,060	42,040
Non-Wage	178,990	33,303
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>280,050</b>	<b>75,343</b>
Wage	101,060	42,040
Non-Wage	178,990	33,303
GoU Dev	0	0

---

**VOTE: 814** Bugweri District

**Quarter 3**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 814** Bugweri District**Quarter 3****Department: 110 Planning**

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

**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.**

Desk appraisal of all civil projects undertaken Field appraisal of all district projects undertaken. Planning staff paid salaries for 3 months.

Desk appraisal of all civil projects undertaken Field appraisal of all district projects undertaken. Planning staff paid salaries for 3 months. quarter two performance reports were submitted to Ministry of finance and OPM.

No variation in the quarter was realised

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

Update of the PDM data based undertaken

No variation

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

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	16,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,493	2,640
221002 Workshops, Meetings and Seminars	3,905	941
221003 Staff Training	2,000	1,990
221008 Information and Communication Technology Supplies.	9,401	7,176
221009 Welfare and Entertainment	2,400	1,586
221011 Printing, Stationery, Photocopying and Binding	600	403
221016 Systems Recurrent costs	20,000	14,950
225202 Environment Impact Assessment for Capital Works	6,800	6,800
225204 Monitoring and Supervision of capital work	13,601	13,601
227001 Travel inland	22,800	18,677
227004 Fuel, Lubricants and Oils	24,000	16,024
228002 Maintenance-Transport Equipment	600	297
312121 Non-Residential Buildings - Acquisition	93,206	0
<b>Total for Budget Output</b>	<b>256,238</b>	<b>101,654</b>
Wage	53,432	16,570
Non-Wage	74,798	52,052
GoU Dev	128,008	33,032

**VOTE: 814** Bugweri District

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>256,238 101,654</b>
	Wage	53,432 16,570
	Non-Wage	74,798 52,052
	GoU Dev	128,008 33,032
	Ext Finance	0 0



**VOTE: 814** Bugweri District**Quarter 3****Department: 120 Internal Audit**

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

**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid

**PIAP Output: 16060517 Internal audit undertaken**

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	15,131
221003 Staff Training	1,800	1,391
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	670
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490
221017 Membership dues and Subscription fees.	1,400	930
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	5,710
227004 Fuel, Lubricants and Oils	11,802	8,479
228002 Maintenance-Transport Equipment	478	0
<b>Total for Budget Output</b>	<b>70,666</b>	<b>33,800</b>
Wage	43,186	15,131
Non-Wage	27,480	18,669
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,666</b>	<b>33,800</b>
Wage	43,186	15,131
Non-Wage	27,480	18,669
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 814** Bugweri District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid

PIAP Output: 01030405 Value chain actors and staff trained

Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	22,040
221011 Printing, Stationery, Photocopying and Binding	877	435
227001 Travel inland	10,744	7,789
<b>Total for Budget Output</b>	<b>43,621</b>	<b>30,265</b>
Wage	32,000	22,040
Non-Wage	11,621	8,224
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,621</b>	<b>30,265</b>
Wage	32,000	22,040
Non-Wage	11,621	8,224
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 814** Bugweri 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	1	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	30	

**VOTE: 814** Bugweri District

Quarter 3

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 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	10	NA

**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	0	

**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 improved technologies and innovations adopted	Number	6	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 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 health workers in the public and private sector	Number	16	

**Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	

**VOTE: 814** Bugweri District

Quarter 3

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	20	

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010801 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	1	

**PIAP Output : 1205010202 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	1	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	20	

**VOTE: 814** Bugweri District

Quarter 3

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	

**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	

**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	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80	

**VOTE: 814** Bugweri District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	10	

**VOTE: 814** Bugweri District

Quarter 3

**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236437 Ibulanku Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non Wage to Ibulanku S/C	Ibulanku S/C	District Discretionary Equalisation Development Grant	NA	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Namidanda HC II	Programme Conditional Grant - Development	To be procured	34,480	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSESA HC IV	Busesa HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	74,464	0
NSALE HC II	Nsaale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
IBULANKU HC III	Ibulanku Tr centre	Programme Conditional Grant - Non Wage Recurrent	NA	8,120	0
NAMIGANDA HC II	Namiganda	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
BUKOTEKA HC II	Bukoteka	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ibulanku SubCounty	Ibulanku SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,430	0



**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236437 Ibulanku Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugodandhala	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Bugweri dlg sub counties	Programme Conditional Grant - Development	N/A	32,400	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling, casting and installation of deep borehole	Bugodandhala	Programme Conditional Grant - Development	N/A	21,000	0
Rehabilitation of an old borehole	Buniatole	Programme Conditional Grant - Development	N/A	6,300	0
<b>LCIII: 236441 Makuutu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non wage to Makuutu S/C	Makuutu S/C	District Discretionary Equalisation Development Grant	NA	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASOZI HC II	Kasozi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
MAKUUTU HC III	Makuutu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236441 Makuutu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUUTU SEED SS	Makuutu	Programme Conditional Grant - Non Wage Recurrent	NA	96,140	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Makuutu SubCounty	Makuutu Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,472	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Piped water system	Nondwe	Programme Conditional Grant - Development	N/A	175,400	0
Piped water system	Nondwe	Programme Conditional Grant - Development	N/A	145,600	0
<b>LCIII: 236442 Igombe Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non wage to Igombe Subcounty	Igombe Subcounty	District Discretionary Equalisation Development Grant	NA	0	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236442 Igombe Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LRR transfer to Buyanga SC	Buyanga SC	District Unconditional Grant Non-Wage	N/A	8,896	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGOMBE HC III	Igombe HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0
BUBENGE HC II	Bubenge HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
BULYANSIME FLEP HEALTH CENTRE II	Bukoteka HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Nawampendo P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Butalango P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings, Schools	Walanga	Programme Conditional Grant - Development	N/A	28,000	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236442 Igombe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Mpiita Seed Sec school	Programme Conditional Grant - Development	N/A	896,939	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Igombe SubCounty	Igombe SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,220	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of an old borehole	Nawampendo	Programme Conditional Grant - Development	N/A	6,300	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Bulyansime muslim PS	District Discretionary Equalisation Development Grant	N/A	1,400	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236445 Namalemba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non wage to Namalemba Subcounty	Namalemba Subcounty	District Discretionary Equalisation Development Grant	NA	0	0
LRR Transfer to Namalemba SC	hqt	District Unconditional Grant Non-Wage	N/A	8,941	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
NAMUNYUMYA HC II	Namunyumya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
NAMALEMBA HCII	Namalemba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	0
NAWANGISA HC III	Nawangisa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0
MINANI HC III	Minani HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIGOBWA SEED SECONDARY SCHOOL	Naigombwa	Programme Conditional Grant - Non Wage Recurrent	NA	151,020	0
BISHOP WILLIGER SSS NAMUNYUMYA	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	87,888	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236445 Namalemba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Namalemba SubCounty	Namalemba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,017	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Nawangisa RGC	Programme Conditional Grant - Development	N/A	1,000	0
<b>LCIII: 236447 Buyanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non wage to Buyanga Subcounty	Buyanga Subcounty	District Discretionary Equalisation Development Grant	NA	0	0
LRR transfer to Buyanga SC	Buyanga SC	District Unconditional Grant Non-Wage	N/A	8,896	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IDUDI HC II	Idudi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236447 Buyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKOMBE HC II	Nkombe	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
LUBIRA HC III	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
BUYANGA HC II	Buyanga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Idinda P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Nkombe, P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Bupala P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	One 2-classroom block at Nkombe P/S	Programme Conditional Grant - Development	N/A	80,937	0
Non Residential Buildings Schools	Dhakaba p/s	Programme Conditional Grant - Development	N/A	28,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	36 Desks to Nkombe P/S	Programme Conditional Grant - Development	N/A	6,552	0
Furniture and Fixtures Assorted Furniture	18 Desks at Bupala P/S	Programme Conditional Grant - Development	N/A	3,312	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236447 Buyanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBINGA HIGH SCHOOL	Bubinga	Programme Conditional Grant - Non Wage Recurrent	NA	94,284	0
BULUNGULI SEED SS	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	134,264	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buyanga SubCounty	Buyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,717	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Bupala-Budhulu	Programme Conditional Grant - Development	N/A	2,000	0
Feasibility Studies or Screening of Projects Consultancy	Kiwanyi B	Programme Conditional Grant - Development	N/A	2,000	0
Feasibility Studies or Screening of Projects Consultancy	Kalalu B	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling, casting and installation of deep borehole	Bupala-Budhulu	Programme Conditional Grant - Development	N/A	21,000	0
Drilling, casting and installation of deep borehole	Kalalu B	Programme Conditional Grant - Development	N/A	21,000	0
Drilling, casting and installation of deep bore hole	Kiwanyi B	Programme Conditional Grant - Development	N/A	21,000	0



**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236447 Buyanga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Bumoozi RGC	Programme Conditional Grant - Development	N/A	1,185	0
<b>LCIII: 236448 Busembatia Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Non wage to Busembatia Town Council	Busembatia Town Council	District Discretionary Equalisation Development Grant	NA	0	0
LRR transfer to Busembatia SC	Busembatia SC	District Unconditional Grant Non-Wage	N/A	8,896	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busembatia HC III	Programme Conditional Grant - Development	N/A	920,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSEMBATIA HC III	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236448 Busembatia Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSEMBATIA S S	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	197,060	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Busembatia Town Council	Busembatia tc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	127,960	0
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	hqtrs	District Discretionary Equalisation Development Grant	N/A	8,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	IBAAGO	District Unconditional Grant Non-Wage	N/A	1,900	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	ibaako	Locally Raised Revenues	N/A	1,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAAGO	District Unconditional Grant Non-Wage	N/A	2,000	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Busoga consortium for development annual	IBAAGO	District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	IBAAGO	Locally Raised Revenues	N/A	1,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	IBAAGO	District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	IBAAGO	District Unconditional Grant Non-Wage	N/A	400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Ugfit Monitoring	IBAAGO	District Unconditional Grant Non-Wage	N/A	15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ibaako	District Unconditional Grant Non-Wage	N/A	21,600	0
Travel Inland - Expenses	IBAAGO	District Unconditional Grant Non-Wage	N/A	50,235	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	IBAAGO	District Unconditional Grant Non-Wage	N/A	24,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	IBAAGO	District Unconditional Grant Non-Wage	N/A	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	IBAAGO	District Unconditional Grant Non-Wage	N/A	6,400	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAAGO	District Unconditional Grant Non-Wage	To be procured	2,000	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	IBAako	District Unconditional Grant Non-Wage	N/A	6,578	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
None Wage to Bugweri Town Council	Bugweri Town Council	District Discretionary Equalisation Development Grant	NA	0	0
LRR transfer to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage	N/A	8,896	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff failitation	IBAako	District Unconditional Grant Non-Wage	N/A	24,106	0
Staff allowances	ibaako	District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Ibaako	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Mobile Internet	IBAako	Locally Raised Revenues	N/A	3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	IBAako	Locally Raised Revenues	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAako	District Unconditional Grant Non-Wage	N/A	4,504	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	IBAAKO	Locally Raised Revenues	N/A	2,071	0
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	IBAAKO	District Unconditional Grant Non-Wage	N/A	30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	IBAAKO	District Unconditional Grant Non-Wage	N/A	14,600	0
Travel Inland - Field Work Expenses	IBAAKO	District Unconditional Grant Non-Wage	N/A	14,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	IBAAKO	District Unconditional Grant Non-Wage	N/A	12,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
sitting allowances	Hon Councillors	District Unconditional Grant Non-Wage	N/A	13,937	10,375
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation of the Land Board	Statutory department	District Unconditional Grant Non-Wage	N/A	10,401	1,556
Facilitation of DCC Activities	District Contracts committee	District Unconditional Grant Non-Wage	N/A	6,793	2,200
facilitation of PAC activities	Public Accounts committee	District Unconditional Grant Non-Wage	N/A	8,010	970
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	DSC	District Unconditional Grant Non-Wage	N/A	18,000	4,257

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory department	Locally Raised Revenues	N/A	2,500	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Statutory department	Locally Raised Revenues	N/A	625	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQTRS	District Unconditional Grant Non-Wage	N/A	50,250	0
Travel Inland - Expenses	Statutory department	District Unconditional Grant Non-Wage	N/A	25,468	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory department	District Unconditional Grant Non-Wage	N/A	27,448	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	LCV Office	District Unconditional Grant Non-Wage	N/A	52,936	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Statutory department	Locally Raised Revenues	N/A	5,392	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Cleaning Services	Compound cleaning	District Unconditional Grant Non-Wage	N/A	1,200	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	IBAako	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,015	177
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ibaaka	Programme Conditional Grant - Non Wage Recurrent	N/A	58,550	16,865
Travel Inland - Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	8,549	2,137

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	5,307	1,990
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Plant clinic/laboratory	Programme Conditional Grant - Development	To be procured	20,688	0
Building and Facility Maintenance - Assorted Materials	retention plant clinic	Programme Conditional Grant - Development	N/A	1,650	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,503	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	To be procured	10,752	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	7,176	5,430
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	DAO Office	Programme Conditional Grant - Development	N/A	98,275	9,980
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	4,099	1,025
Travel Inland - Communication Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	500	125
Travel Inland - Expenses	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,592	0
Travel Inland - Backstopping Trips	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	4,128	0
Travel Inland - Field Work Expenses	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,456	231
Travel Inland - Projects		Programme Conditional Grant - Non Wage Recurrent	N/A	36,020	9,000

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	production office	Programme Conditional Grant - Development	To be procured	28,625	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	IBAako	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	500,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	DHO Office	Programme Conditional Grant - Development	To be procured	8,000	0
ICT - Computers	DHO Office	Programme Conditional Grant - Development	To be procured	3,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Development	To be procured	150,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Busesa HC IV	Programme Conditional Grant - Development	To be procured	22,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0



**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	2230000	Programme Conditional Grant - Non Wage Recurrent	N/A	17,900	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	IBAako	Programme Conditional Grant - Non Wage Recurrent	To be procured	18,348	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Head quarters	Programme Conditional Grant - Development	N/A	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the Departmental capital works	District Head quarters	Programme Conditional Grant - Development	N/A	26,453	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Good hope Kagamba P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Retention for 5 latrines fy 2021-22	Programme Conditional Grant - Development	N/A	5,000	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Retention for Desks fy 2021-22	Programme Conditional Grant - Development	N/A	2,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKUUTU MEMORIAL SCHOOL	Busesa	Programme Conditional Grant - Non Wage Recurrent	NA	238,400	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the departmental capital works	Mpiita Seed SS	Programme Conditional Grant - Development	N/A	8,771	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for for carrying out inspection work	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ibaako	Other Transfers from Central Government Support to PLE (UNEB)	N/A	18,872	0
Travel Inland - Facilitation	IBAAKO	Other Transfers from Central Government Support to PLE (UNEB)	N/A	42,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	IBAAKO	Programme Conditional Grant - Non Wage Recurrent	N/A	12,172	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Lunch allowances for both the secretary and office attendant	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,160	0
Allowances for monitoring	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,178	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Expenses	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	900	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription in sports	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	450	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	24,930	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
road gangs,labour and allowances	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	43,088	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	65,755	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bugweri Town Council	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	8,122	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugweri	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Water quality monitoring	Bugweri dlg subcounties	Programme Conditional Grant - Development	N/A	8,893	0
Monitoring projects of fy. 2021-22 for retention payment	Bugweri	Programme Conditional Grant - Development	N/A	315	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	31,540	0

**VOTE: 814** Bugweri District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
<b>Item: 263310 Sector Development Grant</b>					
Retention for boreholes rehabilitated during fy 2021-22	Bugweri	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 263311 Transitional Development Grant</b>					
CLTS activities	Bugweri Head quarters	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	12,188	0
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	24,717	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Community	Locally Raised Revenues	N/A	5,754	0
Welfare - General Staff Welfare	CBDS office	Locally Raised Revenues	N/A	5,766	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	CBS office	Programme Conditional Grant - Non Wage Recurrent	N/A	240	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	CBS Office	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	63,939	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff allowances	Planning office	District Unconditional Grant Non-Wage	N/A	3,493	968
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	planning department	Locally Raised Revenues	N/A	3,905	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Modems and Routers	Planning office	District Discretionary Equalisation Development Grant	N/A	1,600	909
ICT - Laptop (Notebook Computer)	Planning for PBS	District Discretionary Equalisation Development Grant	N/A	10,000	0
ICT - Website Design, Maintenance and Hosting	planning	District Discretionary Equalisation Development Grant	N/A	5,202	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	planning department	Locally Raised Revenues	N/A	2,400	1,008
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	planning department	Locally Raised Revenues	N/A	600	0
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	N/A	20,000	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	planning	District Discretionary Equalisation Development Grant	N/A	6,800	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Appraisal, monitoring & supervision of projects	planning	District Discretionary Equalisation Development Grant	N/A	13,601	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning office	District Discretionary Equalisation Development Grant	N/A	44,715	0
Travel Inland - Data Collection and Analysis	planning	District Discretionary Equalisation Development Grant	N/A	20,401	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	planning department	District Unconditional Grant Non-Wage	To be procured	16,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning office	District Unconditional Grant Non-Wage	N/A	32,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	DSC Office	District Discretionary Equalisation Development Grant	N/A	28,000	0
Non Residential Buildings Schools	Butende muslim PS	District Discretionary Equalisation Development Grant	N/A	28,000	0
Other Structures - Construction Works	LCV Water born toilet	District Discretionary Equalisation Development Grant	N/A	17,000	0
Non Residential Buildings, Office Building	CBS Office renovation	District Discretionary Equalisation Development Grant	N/A	18,806	0



**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272171 Bugweri Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Audit department	District Unconditional Grant Non-Wage	N/A	1,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit department	District Unconditional Grant Non-Wage	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	Ibaako	District Unconditional Grant Non-Wage	N/A	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Audit department	District Unconditional Grant Non-Wage	N/A	16,004	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAako	Locally Raised Revenues	N/A	877	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	10,744	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273947 Idudi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
None Wage to Idudi Town Council	Idudi Town Council	District Discretionary Equalisation Development Grant	NA	0	0
LRR transfer to Idudi TC	RR transfer to Idudi TC	District Unconditional Grant Non-Wage	N/A	8,896	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	18 Desks to Idudi muslim P/S	Programme Conditional Grant - Development	N/A	3,240	0
<b>LCIII: S1939 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Idudi P.S.	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	15,546	0
Kalalu P.S.	Kalalu	Programme Conditional Grant - Non Wage Recurrent	NA	16,878	0
Lubira P.S.	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	12,879	0
Good Hope	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	9,985	0
Ibulanku P.S.	Ibulanku	Programme Conditional Grant - Non Wage Recurrent	NA	14,325	0
MULANGA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	NA	13,429	0
Bulunguli P/S	Bulunguli	Programme Conditional Grant - Non Wage Recurrent	NA	13,900	0

**VOTE: 814 Bugweri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1939 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwanyi Bugweri P/S.	Kiwanyi-Bugweri	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0
BUNIANTOLE P.S.	Bunyantole	Programme Conditional Grant - Non Wage Recurrent	NA	11,109	0
NAKIVUMBI P.S.	Nakivumbi	Programme Conditional Grant - Non Wage Recurrent	NA	14,217	0
BUSESA MIXED P.S.	Busesa	Programme Conditional Grant - Non Wage Recurrent	NA	34,063	0
Butende Islamic P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	11,607	0
BUBBALA P.S.	Bubbala	Programme Conditional Grant - Non Wage Recurrent	NA	13,839	0
Bumoozi P.S.	Bumoozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,098	0
BUMPINGU P.S.	Bumpingu	Programme Conditional Grant - Non Wage Recurrent	NA	11,016	0
BUWAABE P.S.	Buwaabe	Programme Conditional Grant - Non Wage Recurrent	NA	11,429	0
BUKOTEKA P.S.	Bukoteka	Programme Conditional Grant - Non Wage Recurrent	NA	12,244	0
NAKIBEMBE P.S.	Nakibembe	Programme Conditional Grant - Non Wage Recurrent	NA	12,648	0
Bupala Parents P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	NA	14,042	0
BUTENDE COU P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	13,178	0
Nsaale P.S.	Nsaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	0
Ibaako P.S.	Ibaako	Programme Conditional Grant - Non Wage Recurrent	NA	13,929	0
BUBENGE P.S.	Bubenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,575	0
NAWAMPENDO P.S.	Nawampendo	Programme Conditional Grant - Non Wage Recurrent	NA	9,863	0
Nkombe P.S.	Nkombe	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	0
Buwooya Muslim P.S.	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	15,267	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1939 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyanga P.S.	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	14,913	0
Dhakaba Memorial School	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	7,610	0
WALANGA P.S.	Walanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
Naluswa P.S.	Naluswa	Programme Conditional Grant - Non Wage Recurrent	NA	10,734	0
BUBINGA P.S.	Bubinga	Programme Conditional Grant - Non Wage Recurrent	NA	13,317	0
BULYANSIME MUSLIM P.S	Bulyansime	Programme Conditional Grant - Non Wage Recurrent	NA	10,489	0
Bwigula P.S.	Bwigula	Programme Conditional Grant - Non Wage Recurrent	NA	10,401	0
BUTALANGO P.S.	Butalango	Programme Conditional Grant - Non Wage Recurrent	NA	9,071	0
Idudi Muslim P.S.	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	0
BULYANSIME P.S.	Bulyansime	Programme Conditional Grant - Non Wage Recurrent	NA	20,281	0
MPITA P.S.	Mpiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,213	0
NAMAVUNDU P.S.	Namavundu	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	0
BUSHIMO P.S.	Busiimo	Programme Conditional Grant - Non Wage Recurrent	NA	22,400	0
KIGULAMO P.S.	Kigulamo	Programme Conditional Grant - Non Wage Recurrent	NA	9,689	0
NAITANDU P.S.	Naitandu	Programme Conditional Grant - Non Wage Recurrent	NA	10,443	0
MAKANDWA P.S.	Makandwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,761	0
NABWEYA PRIMARY SCHOOL	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	0
BUNALWENYI C.O.G. P.S.	Bunalwenyi	Programme Conditional Grant - Non Wage Recurrent	NA	18,345	0
Makuutu P.S.	Makuutu tr centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,335	0

**VOTE: 814** Bugweri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1939 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WALUTABA P.S.	Walutaba	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	0
IDINDA P.S.	Idinda	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	0
Minani P.S.	Minani	Programme Conditional Grant - Non Wage Recurrent	NA	16,213	0
Naigombwa P.S.	Naigombwa	Programme Conditional Grant - Non Wage Recurrent	NA	17,284	0
Namalemba Mixed Day and Boarding P.S	Namalemba	Programme Conditional Grant - Non Wage Recurrent	NA	21,343	0
Nawangisa P.S.	Nawangisa	Programme Conditional Grant - Non Wage Recurrent	NA	15,669	0
Busembatia P.S.	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	23,149	0
NAMUNYUMYA P.S.	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	0
St.Micheal Namunyumya Girls	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	0

