
VOTE: 815 Buhweju 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 815 Buhweju 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.



HENRY DDAMBA
(Accounting Officer)

Signed on Date: 19-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,200	155,200	62,406	40%
Discretionary Government Transfers	3,058,750	3,917,573	2,416,249	79%
Conditional Government Transfers	14,600,658	16,798,069	12,748,287	87%
Other Government Transfers	1,939,503	1,951,184	464,170	24%
External Financing	780,000	780,000	106,765	14%
Total Revenues shares	20,534,111	23,602,027	15,797,877	77%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,344,203	1,623,803	603,342	45%
Natural Resources, Environment, Climate Change, Land And Water	942,767	1,121,567	200,329	21%
Private Sector Development	65,511	65,511	13,169	20%
Integrated Transport Infrastructure And Services	715,106	715,106	272,364	38%
Human Capital Development	13,923,243	15,841,054	7,706,659	55%
Public Sector Transformation	2,028,693	2,388,745	931,933	46%
Community Mobilization And Mindset Change	309,158	320,839	73,785	24%
Governance And Security	812,686	1,132,657	489,491	60%
Development Plan Implementation	392,745	392,745	144,763	37%
Grand Total	20,534,111	23,602,027	10,435,833	51%
Wage	11,183,182	13,559,393	6,675,985	60%
Non-Wage Recurrent	4,965,693	5,657,397	1,865,642	38%
Domestic Devt	3,605,236	3,605,236	1,894,205	53%
External Financing	780,000	780,000	0	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Out of the revised District Budget 2022/2023 Financial Year of 23,602,027,000 Shillings, the District Cumulatively Received 15,781,877,000 Shillings in the third Quarter representing 77% of the revised budget. Out of the cumulative receipts, locally raised revenue performance was 62,406,000 shillings representing 40%, Discretionary Government Transfers was 2,416,249,000 shillings representing 79%. Conditional Government Transfers was 12,748,287,000 shillings representing 87%, Other Government Transfers was 448,170,000 shillings representing 23%, External Financing was 106,765,000 shillings representing 14%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the third quarter was 10,435,833,000 Shillings representing 51% of the total budget. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major developments in sectors of education, health and water.

VOTE: 815 Buhweju District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,200	155,200	62,406	40%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	155,200	155,200	62,406	40%
Discretionary Government Transfers	3,058,750	3,917,573	2,416,249	79%
District Discretionary Equalisation Development Grant	203,350	203,350	203,350	100%
District Unconditional Grant Non-Wage	728,705	1,408,728	546,529	75%
District Unconditional Grant Wage	1,803,466	1,982,266	1,419,649	79%
Urban Discretionary Equalisation Development Grant	17,195	17,195	17,195	100%
Urban Unconditional Grant Wage	234,932	234,932	176,199	75%
Urban Unconditional Non-Wage	71,103	71,103	53,327	75%
Conditional Government Transfers	14,600,658	16,798,069	12,748,287	87%
Programme Conditional Grant - Non Wage Recurrent	2,295,177	2,295,177	1,904,972	83%
Programme Conditional Grant - Development	3,145,882	3,145,882	3,145,882	100%
Programme Conditional Grant - Wage Recurrent	9,144,784	11,342,195	7,682,617	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,939,503	1,951,184	464,170	24%
Avian Influenza Project	574,056	574,056	0	0%
COVID-19 Relief Data Capture (MoGLSD)	250,000	250,000	29,492	12%
European Union Support to DDEG (MoLG)	94,084	94,084	0	0%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Medical Stores (NMS)	169,778	169,778	405	0%
Support to PLE (UNEB)	16,048	16,048	2,000	12%
Uganda Aids Commission	150,000	150,000	46,287	31%
Uganda Road Fund (URF)	560,826	560,826	385,986	69%
Uganda Women Entrepreneurship Program(UWEP)	12,147	23,828	0	0%
External Financing	780,000	780,000	91,792	12%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	91,792	37%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Development Programme (UNDP)	60,000	60,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	20,534,111	23,602,027	15,782,903	77%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The district planned to collect 38,800,000 shillings but actually collected 22,789,269 shillings. The reduction was due to under performance of rentals

Cumulative Performance for Central Government Transfers

The district planned to receive 3,650,164,464 shillings but actually received 5,483,22,566 shillings which shows an increase in the quarter out turn. This was due to over performance of pension arrears and transitional development in the departments of water, production and health

Cumulative Performance for Other Government Transfers

The district planned to receive 484,875,702 shillings but actually received 195,649,500 shillings. The performance was because of National Medical Stores, UNEB and UWEP

Cumulative Performance for External Financing

The District Planned to receive 195,000,000 shillings from external financing in quarter three but it actually received 106,765,042 shillings. The decrease was due to the fact that almost all UNICEF funds were released in quarter two. The only donor funds received in quarter three was from GAVI and Global Fund

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,146,928	2,826,951	1,118,210	52%	68,507
Sub-Total	2,146,928	2,826,951	1,118,210	52%	68,507
Department: Finance					
10 Financial Management and Accountability (LG)	274,456	274,456	110,433	40%	14,042
Sub-Total	274,456	274,456	110,433	40%	14,042
Department: Statutory bodies					
10 Legislation and Oversight	654,491	654,491	281,580	43%	40,078
Sub-Total	654,491	654,491	281,580	43%	40,078
Department: Production and Marketing					
10 Agricultural Extension	1,231,902	1,511,502	587,442	48%	72,897
20 Agricultural Production	112,301	112,301	15,900	14%	3,409
Sub-Total	1,344,203	1,623,803	603,342	45%	76,305
Department: Health					
10 Primary HealthCare	5,476,267	5,986,267	1,827,936	33%	225,589
30 Health Management and Supervision	46,618	46,618	14,580	31%	3,608
Sub-Total	5,522,885	6,032,885	1,842,516	33%	229,196
Department: Education					
10 Pre-Primary and Primary Education	4,622,716	4,622,716	2,525,575	55%	373,619
20 Secondary Education	3,637,110	5,044,921	3,292,983	91%	1,379,672
40 Education&Sports Management and Inspection	140,532	140,532	45,586	32%	7,798
Sub-Total	8,400,358	9,808,169	5,864,143	70%	1,761,089
Department: Roads and Engineering					
10 Community Access Roads	715,106	715,106	272,364	38%	84,417
Sub-Total	715,106	715,106	272,364	38%	84,417
Department: Water					
10 Rural Water Supply and Sanitation	696,470	764,470	62,894	9%	13,969
Sub-Total	696,470	764,470	62,894	9%	13,969
Department: Natural Resources					
10 Natural Resources Management	246,296	357,096	137,434	56%	16,856

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	246,296	357,096	137,434	56%	16,856
Department: Community Based Services					
10 Community Mobilisation	309,158	320,839	73,785	24%	9,977
Sub-Total	309,158	320,839	73,785	24%	9,977
Department: Planning					
10 Planning and Statistics	118,288	118,288	34,330	29%	5,530
Sub-Total	118,288	118,288	34,330	29%	5,530
Department: Internal Audit					
10 Compliance	39,960	39,960	21,634	54%	1,878
Sub-Total	39,960	39,960	21,634	54%	1,878
Department: Trade, Industry and Local Development					
10 Commercial Services	65,511	65,511	13,169	20%	1,249
Sub-Total	65,511	65,511	13,169	20%	1,249
Grand Total	20,534,111	23,602,027	10,435,833	51%	2,323,093

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,917,917	2,592,940	1,854,065	97 %	641,132
District Unconditional Grant Non-Wage	109,603	789,625	107,883	98 %	27,401
District Unconditional Grant Wage	643,916	643,916	652,858	101 %	163,623
Locally Raised Revenues	45,851	45,851	24,854	54 %	13,348
Multi-Sectoral Transfers to LLGs_NonWage	256,941	251,941	161,143	63 %	57,467
Programme Conditional Grant - Non Wage Recurrent	626,674	626,674	731,128	117 %	320,561
Urban Unconditional Grant Wage	234,932	234,932	176,199	75 %	58,733
Development Revenues	234,011	234,011	200,376	86 %	127,834
District Discretionary Equalisation Development Grant	43,925	43,925	49,886	114 %	29,284
Multi-Sectoral Transfers to LLGs_Gou	186,264	186,264	150,490	81 %	98,551
Other Transfers from Central Government	3,821	3,821	0	0 %	0
Total Revenues Shares	2,151,928	2,826,951	2,054,440	95%	768,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	878,848	878,848	544,819	62%	56,368
Non Wage	1,034,069	1,714,092	521,338	50%	11,639
Development Expenditure					
Domestic Development	234,011	234,011	52,053	22%	500
External Financing	0	0	0	0%	0
Total Expenditure	2,146,928	2,826,951	1,118,210	52%	68,507

C: Unspent Balances

Recurrent Balances			787,907	
Wage			284,237	
Non Wage			503,670	
Development Balances			148,323	
Domestic Development			148,323	
External Financing			0	
Total Unspent			936,230	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received shillings 768,827,000 in quarter three which represents 27.2% of the annual budget and 108.8% of the quarterly budget. The department cumulatively spent 1,118,210,000 Leaving unspent balance of shillings 946,091 ,000

Reasons for unspent balances on the bank account

The Unspent balances on recurrent balances meant for Pension Gratuity ,on wage was due to under staffing and un spent balance on development was meant for Rehabilitation of Administration block which is at Procurement Process.

Highlights of physical performance by end of the quarter

staff salaries paid for nine months cumulatively. Pension and gratuity paid for nine months cumulatively. Internal Audit recommendations were implemented. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done.

Cases of Administrator General have been handled. All district staff capacity was ensure through motivation. Monitoring of all LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,008	268,008	177,293	66 %	65,902
District Unconditional Grant Non-Wage	72,000	72,000	66,550	92 %	18,025
District Unconditional Grant Wage	179,508	179,508	107,743	60 %	44,877
Locally Raised Revenues	16,500	16,500	3,000	18 %	3,000
Development Revenues	6,448	6,448	3,303	51 %	3,303
District Discretionary Equalisation Development Grant	4,955	4,955	3,303	67 %	3,303
Other Transfers from Central Government	1,493	1,493	0	0 %	0
Total Revenues Shares	274,456	274,456	180,596	66%	69,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,508	179,508	70,915	40%	8,049
Non Wage	88,500	88,500	39,518	45%	5,993
Development Expenditure					
Domestic Development	6,448	6,448	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	274,456	274,456	110,433	40%	14,042
C: Unspent Balances					
Recurrent Balances			66,860		
Wage			36,828		
Non Wage			30,032		
Development Balances			3,303		
Domestic Development			3,303		
External Financing			0		
Total Unspent			70,164		

Summary of Department Revenues and Expenditure by Source

The department received shillings 69,205,000 in quarter three which represents 25.2% of the annual budget and 100.9% of the quarterly budget. The department cumulatively spent 110,433,000 Leaving unspent balance of shillings 70,164,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

unspent balance on wage was due to under staffing and on non wage was for Maintaince and repair of sector vehicle which was under going the procurement process.

Highlights of physical performance by end of the quarter

IFMIS activities coordinates, salaries paid, Local revenues perfomance supervised, Half year accounts prepared and submitted. Draft budget prepared. URA returns filled and office stationary procured.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	644,726	644,726	396,010	61 %	154,508
District Unconditional Grant Non-Wage	325,874	325,874	225,375	69 %	80,879
District Unconditional Grant Wage	272,992	272,992	149,653	55 %	68,248
Locally Raised Revenues	45,860	45,860	20,983	46 %	5,381
Development Revenues	9,765	9,765	5,067	52 %	5,067
District Discretionary Equalisation Development Grant	7,600	7,600	5,067	67 %	5,067
Other Transfers from Central Government	2,165	2,165	0	0 %	0
Total Revenues Shares	654,491	654,491	401,077	61%	159,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,992	272,992	92,084	34%	10,679
Non Wage	371,734	371,734	189,496	51%	29,399
Development Expenditure					
Domestic Development	9,765	9,765	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	654,491	654,491	281,580	43%	40,078
C: Unspent Balances					
Recurrent Balances			114,431		
Wage			57,569		
Non Wage			56,861		
Development Balances			5,067		
Domestic Development			5,067		
External Financing			0		
Total Unspent			119,498		

Summary of Department Revenues and Expenditure by Source

The sector received 159,575,000 shillings in quarter three which represents 24.4% of the annual budget and 97.5% of the quarterly budget. The department cumulatively spent 281,580,000 Leaving unspent balance of shillings 119,498,000

Reasons for unspent balances on the bank account

The un spent funds relate to wage which was meant for paying political gratuity and fuel meant for monitoring still under procurement process.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for nine months, Draft budget laid to council, Council proceedings conducted, sector committees held, Government programmes supervised and monitored, liaisons made with MDAs. Staff salaries paid for 9 months cumulatively.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,078,739	1,358,339	913,904	85 %	304,635
Programme Conditional Grant - Non Wage Recurrent	325,458	325,458	244,093	75 %	81,364
Programme Conditional Grant - Wage Recurrent	753,281	1,032,881	669,811	89 %	223,270
Development Revenues	265,465	265,465	265,465	100 %	176,976
Programme Conditional Grant - Development	265,465	265,465	265,465	100 %	176,976
Total Revenues Shares	1,344,203	1,623,803	1,179,369	88%	481,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	753,281	1,032,881	558,592	74%	59,808
Non Wage	325,458	325,458	31,317	10%	6,224
Development Expenditure					
Domestic Development	265,465	265,465	13,434	5%	10,274
External Financing	0	0	0	0%	0
Total Expenditure	1,344,203	1,623,803	603,342	45%	76,305
C: Unspent Balances					
Recurrent Balances			323,996		
Wage			111,219		
Non Wage			212,777		
Development Balances			252,031		
Domestic Development			252,031		
External Financing			0		
Total Unspent			576,027		

Summary of Department Revenues and Expenditure by Source

The department received shillings 481,611,000 in quarter three which represents 29.7% of the annual budget and 118.6% of the quarterly budget. The department cumulatively spent 603,342,000 Leaving unspent balance of shillings 576,027,000

Reasons for unspent balances on the bank account

The unspent balance for non-wages was committed for payment on fuel whose Payment process had been initiated. The unspent balance on development was due to unpaid suppliers whose process is still going on.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Agricultural advisory services provided, demonstrations done for farmers and external staff facilitated. PDM activities implemented. Tea leaves supplied to farmers. Staff salaries paid for 3 months and 9 months cumulatively. and Office operations activities coordinated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,482,651	4,992,651	2,748,947	61 %	896,254
Locally Raised Revenues	8,800	8,800	0	0 %	0
Other Transfers from Central Government	1,143,834	1,143,834	60,184	5 %	0
Programme Conditional Grant - Non Wage Recurrent	292,791	292,791	219,594	75 %	73,198
Programme Conditional Grant - Wage Recurrent	3,037,225	3,547,225	2,469,169	81 %	823,056
Development Revenues	1,040,234	1,040,234	380,968	37 %	289,567
External Financing	720,000	720,000	106,765	15 %	106,765
Locally Raised Revenues	200	200	0	0 %	0
Other Transfers from Central Government	45,831	45,831	0	0 %	0
Programme Conditional Grant - Development	274,203	274,203	274,203	100 %	182,802
Total Revenues Shares	5,522,885	6,032,885	3,129,915	57%	1,185,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,037,225	3,547,225	1,541,652	51%	224,749
Non Wage	1,445,425	1,445,425	211,027	15%	4,448
Development Expenditure					
Domestic Development	320,234	320,234	89,836	28%	0
External Financing	720,000	720,000	0	0%	0
Total Expenditure	5,522,885	6,032,885	1,842,516	33%	229,196
C: Unspent Balances					
Recurrent Balances			996,267		
Wage			927,517		
Non Wage			68,751		
Development Balances			291,132		
Domestic Development			184,367		
External Financing			106,765		
Total Unspent			1,287,399		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received 1,185,821,000 shillings in quarter three which represents 19.7% of the annual budget and 78.6% of the quarterly budget. The department cumulatively spent 1,842,516,000 leaving unspent balance of 1,287,399,000 shillings

Reasons for unspent balances on the bank account

The department had unspent balance due to construction and upgrade of health facilities.

Highlights of physical performance by end of the quarter

DHOs Office Administration and management.(Fuel, support supervision)

2. Transfer of PHC-NW to LHF.

3. Payment of salaries for 136 health workers

Immunization activities within the entity done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,374,370	7,782,181	5,205,289	82 %	1,843,089
District Unconditional Grant Wage	73,650	73,650	39,389	53 %	18,413
Other Transfers from Central Government	16,048	16,048	2,000	12 %	0
Programme Conditional Grant - Non Wage Recurrent	930,393	930,393	620,262	67 %	310,131
Programme Conditional Grant - Wage Recurrent	5,354,278	6,762,089	4,543,638	85 %	1,514,546
Development Revenues	2,025,989	2,025,989	2,025,989	100 %	1,350,659
Programme Conditional Grant - Development	2,025,989	2,025,989	2,025,989	100 %	1,350,659
Total Revenues Shares	8,400,358	9,808,169	7,231,277	86%	3,193,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,928	6,835,739	3,543,625	65%	390,172
Non Wage	946,442	946,442	599,340	63%	287,968
Development Expenditure					
Domestic Development	2,025,989	2,025,989	1,721,178	85%	1,082,950
External Financing	0	0	0	0%	0
Total Expenditure	8,400,358	9,808,169	5,864,143	70%	1,761,089
C: Unspent Balances					
Recurrent Balances			1,062,324		
Wage			1,039,402		
Non Wage			22,922		
Development Balances			304,810		
Domestic Development			304,810		
External Financing			0		
Total Unspent			1,367,134		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 3****SECTION B : Summary by Department**

For the Financial year 2022/2023, The Education Department Planned a budget of Shs.8,400,358,000=, With a revised budget of Shs. 9,808,169,000= . But by the end of the quarter three, the department had cumulatively received 7,231,277,000= indicating 86 percent performance. The Overperformance was brought Programme Conditional Grant – Development and Programme Conditional Grant - Wage Recurrent that performed at 100% and 85% respectively. Out of what was received, wage both programme conditional Grant and District unconditional grant- Wage performed at 85% and 53% respectively. Under Development Revenue, all grants performed at 100%.

By the end of quarter three, the department had actually spent Shs. 5,864,143,000= indicating 70% cumulatively and Quarterly expenditure of Shs. 1,761,089,000= leaving Unspent balances of Shs. 1,367,134,000=, Out of unspent balance Shs. 1,039,402,000= is wage meant for Primary school teachers who were not yet recruited and Non-wage of Shs. 22,922,0

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 1,367,134,000=, was meant for the following, Shs. 1,039,402,000= is wage meant for Primary school teachers who were not yet recruited and Non-wage of Shs. 22,922,000= meant for Monitoring and inspection of schools and office operation Plus unspent development funds amounting to Shs. 304,810,000= meant for Seed schools and primary school completion.

Highlights of physical performance by end of the quarter

All the staff were paid for 9 months cumulatively. All SFG construction were monitored. Inspection of schools were done. Construction of the Seed school was monitored, exams conducted and coordinated and Rushambya Primary school construction was done.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	712,826	712,826	511,107	72 %	246,706
District Unconditional Grant Wage	152,000	152,000	125,121	82 %	51,056
Other Transfers from Central Government	560,826	560,826	385,986	69 %	195,650
Development Revenues	2,280	2,280	2,230	98 %	1,520
District Discretionary Equalisation Development Grant	2,280	2,280	2,230	98 %	1,520
Total Revenues Shares	715,106	715,106	513,337	72%	248,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,000	152,000	76,415	50%	3,322
Non Wage	560,826	560,826	195,239	35%	81,095
Development Expenditure					
Domestic Development	2,280	2,280	710	31%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,106	715,106	272,364	38%	84,417
C: Unspent Balances					
Recurrent Balances			239,454		
Wage			48,706		
Non Wage			190,747		
Development Balances			1,520		
Domestic Development			1,520		
External Financing			0		
Total Unspent			240,974		

Summary of Department Revenues and Expenditure by Source

The Department received 248,226,000shillings which represents 48.4% of the annual budget and 138.8% of the quarterly budget. The department cumulatively spent 272,364,000 leaving unspent balance of 240,974000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was meant for community access roads which could not be done due to heavy rains.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Staff salaries were paid for 3 months and 9 months cumulatively and all roads were supervised.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,430	230,860	71,182	70 %	26,757
District Unconditional Grant Wage	40,000	108,000	25,110	63 %	11,400
Programme Conditional Grant - Non Wage Recurrent	61,430	122,860	46,072	75 %	15,357
Development Revenues	595,040	1,190,080	595,040	100 %	396,693
Programme Conditional Grant - Development	580,225	1,160,451	580,225	100 %	386,817
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	696,470	1,420,940	666,223	96%	423,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	108,000	18,082	45%	4,536
Non Wage	61,430	61,430	29,705	48%	7,393
Development Expenditure					
Domestic Development	595,040	595,040	15,108	3%	2,040
External Financing	0	0	0	0%	0
Total Expenditure	696,470	764,470	62,894	9%	13,969
C: Unspent Balances					
Recurrent Balances			23,396		
Wage			7,029		
Non Wage			16,367		
Development Balances			579,932		
Domestic Development			579,932		
External Financing			0		
Total Unspent			603,328		

Summary of Department Revenues and Expenditure by Source

The department received shillings 423,451 ,000 in quarter three which represents 29.8% of the annual budget and 119.2% of the quarterly budget. The department cumulatively spent 62,894,000 Leaving unspent balance of shillings 603,328,000

Reasons for unspent balances on the bank account

The department had unspent balances of Shs. 579,932,000= meant for water projects which were still under Procurement process and could not be paid before completion and these include; construction of 13 protected springs and Kajumbura GFS, unspent balance on wage was due to under staffing and on non wage was due to fuel invoices that had not been paid

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The sector submitted Q2 reports, staff salaries were paid, coordination meetings were held, water and sanitation committees formed and trained, baseline surveys carried and verification of projects done, and monitoring and inspection of projects was done.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,536	290,336	175,533	98 %	50,134
District Unconditional Grant Wage	166,200	277,000	165,531	100 %	46,800
Programme Conditional Grant - Non Wage Recurrent	13,336	13,336	10,002	75 %	3,334
Development Revenues	66,760	66,760	760	1 %	507
District Discretionary Equalisation Development Grant	760	760	760	100 %	507
External Financing	60,000	60,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	1,000	1,000	0	0 %	0
Total Revenues Shares	246,296	357,096	176,293	72%	50,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,200	277,000	132,072	79%	13,342
Non Wage	13,336	13,336	5,362	40%	3,514
Development Expenditure					
Domestic Development	6,760	6,760	0	0%	0
External Financing	60,000	60,000	0	0%	0
Total Expenditure	246,296	357,096	137,434	56%	16,856
C: Unspent Balances					
Recurrent Balances			38,099		
Wage			33,458		
Non Wage			4,640		
Development Balances			760		
Domestic Development			760		
External Financing			0		
Total Unspent			38,859		

Summary of Department Revenues and Expenditure by Source

The department received shs. 50,641 ,000 in quarter three which represents 9.8% of the total budget and 14.2% of the quarterly budget and 56.7% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 137,434,000 leaving unspent balance of 38,859,000 shillings

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Unspent balances of Shs.38,859,000= which was meant for Environmental Monitoring and Supervision and titling of Government Land.

Highlights of physical performance by end of the quarter

Salaries for department staff was paid, wetland inspection and monitoring compliance done, Tree Planting and Afforestation done, regulation and forestry management done and Restoration of the natural integrity of degraded wetlands to their ecological functionality done

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,448	195,129	114,804	63 %	45,972
District Unconditional Grant Wage	149,864	149,864	90,006	60 %	37,466
Locally Raised Revenues	1,000	1,000	360	36 %	360
Other Transfers from Central Government	0	11,681	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	24,438	75 %	8,146
Development Revenues	125,710	125,710	0	0 %	0
Other Transfers from Central Government	125,710	125,710	0	0 %	0
Total Revenues Shares	309,158	320,839	114,804	37%	45,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,864	149,864	60,334	40%	9,223
Non Wage	33,584	45,265	13,451	40%	754
Development Expenditure					
Domestic Development	125,710	125,710	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,158	320,839	73,785	24%	9,977
C: Unspent Balances					
Recurrent Balances					
Wage			29,672		
Non Wage			11,347		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			41,019		

Summary of Department Revenues and Expenditure by Source

The department received 45,972,000 shillings in quarter three representing 14.3% of the total budget and 57.3% of quarterly budget. Out of the received funds the department cumulatively spent 73,785,000 shillings leaving un spent balance of shillings 41,019,000

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

The unspent balances on wage was due to under staffing and non wage was due to fuel meant for Monitoring and supervision of women activities and registration of CBOs.

Highlights of physical performance by end of the quarter

UWEP, PWDs, YLP programmes coordinated, field CDOs coordinated, Emyooga supervised, PWDS, Youth, women ,older persons meetings conducted. 3 Quarterly meeting for each of the Disability, Women, Youth and Older persons councils conducted.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,073	106,073	52,260	49 %	24,993
District Unconditional Grant Non-Wage	55,379	55,379	25,495	46 %	13,820
District Unconditional Grant Wage	44,695	44,695	18,507	41 %	11,174
Locally Raised Revenues	6,000	6,000	8,259	138 %	0
Development Revenues	12,215	12,215	7,676	63 %	6,143
District Discretionary Equalisation Development Grant	9,215	9,215	7,676	83 %	6,143
Other Transfers from Central Government	3,000	3,000	0	0 %	0
Total Revenues Shares	118,288	118,288	59,937	51%	31,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,695	44,695	8,697	19%	1,365
Non Wage	61,379	61,379	23,999	39%	4,066
Development Expenditure					
Domestic Development	12,215	12,215	1,633	13%	100
External Financing	0	0	0	0%	0
Total Expenditure	118,288	118,288	34,330	29%	5,530
C: Unspent Balances					
Recurrent Balances			19,564		
Wage			9,809		
Non Wage			9,754		
Development Balances			6,043		
Domestic Development			6,043		
External Financing			0		
Total Unspent			25,607		

Summary of Department Revenues and Expenditure by Source

The department received 31,137,000 shillings in quarter three representing 26.3% of the total budget and 105.2% of quarterly budget. The department cumulatively spent 34,330,000 shillings leaving unspent balance of 25,607,000 shillings

Reasons for unspent balances on the bank account

the unspent balance was due to under staffing, fuel meant for monitoring still under procurement and funds meant for monitoring DDEG projects

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for staff paid for nine months, Planning and budgeting strengthened for all departments and coordinated, Q2 reports prepared and submitted, TPC meetings held ,data collected and conducted, LLGs planning coordinated.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,200	39,200	29,752	76 %	10,250
District Unconditional Grant Non-Wage	10,000	10,000	3,750	38 %	2,500
District Unconditional Grant Wage	28,200	28,200	21,252	75 %	7,050
Locally Raised Revenues	1,000	1,000	4,750	475 %	700
Development Revenues	760	760	760	100 %	507
District Discretionary Equalisation Development Grant	760	760	760	100 %	507
Total Revenues Shares	39,960	39,960	30,512	76%	10,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,200	28,200	16,081	57%	1,878
Non Wage	11,000	11,000	5,300	48%	0
Development Expenditure					
Domestic Development	760	760	253	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,960	39,960	21,634	54%	1,878
C: Unspent Balances					
Recurrent Balances			8,371		
Wage			5,171		
Non Wage			3,200		
Development Balances			507		
Domestic Development			507		
External Financing			0		
Total Unspent			8,878		

Summary of Department Revenues and Expenditure by Source

The department received 10,757,000 in quarter three which represents 26.9% of the total budget and 107.7% of the quarterly budget. The department cumulatively spent 21,634,000 leaving unspent balance of 8,878,000

Reasons for unspent balances on the bank account

The unspent balance was meant for fuel whose suppliers have not initiated the process of payment.

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

High, Lower Local Governments, Health Centers and Schools audited, and reports prepared and submitted to office CAO. Office activities coordinated; salaries paid for the three months.

VOTE: 815 Buhweju District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,951	64,951	33,863	52 %	16,238
District Unconditional Grant Wage	52,441	52,441	24,480	47 %	13,110
Programme Conditional Grant - Non Wage Recurrent	12,510	12,510	9,382	75 %	3,127
Development Revenues	560	560	373	67 %	373
District Discretionary Equalisation Development Grant	560	560	373	67 %	373
Total Revenues Shares	65,511	65,511	34,236	52%	16,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,441	52,441	12,619	24%	1,249
Non Wage	12,510	12,510	550	4%	0
Development Expenditure					
Domestic Development	560	560	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,511	65,511	13,169	20%	1,249
C: Unspent Balances					
Recurrent Balances			20,694		
Wage			11,861		
Non Wage			8,832		
Development Balances			373		
Domestic Development			373		
External Financing			0		
Total Unspent			21,067		

Summary of Department Revenues and Expenditure by Source

The Department received 16,611,000shillings which represents 25.4% of the annual budget and 101.4% of the quarterly budget. The department cumulatively spent 13,169,000 leaving unspent balance of 21,067,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was due to unpaid fuel invoices whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 3

SECTION B : Summary by Department

Participated in Radio talk show on cooperatives (PDM part), licensed businesses, supervised cooperatives and trained cooperative leaders. Cooperative supervision, Training cooperative leaders and issue of trading licenses. And industrial developments and monitoring..

VOTE: 815 Buhweju 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: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
100%	Attended court cases, monitored and supervised government programmes, held TPC meetings for three months	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	500	
225204 Monitoring and Supervision of capital work	3,821	0	
227001 Travel inland	14,200	2,995	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	20,021	3,495	
Wage	0	0	
Non-Wage	14,200	2,995	
GoU Dev	5,821	500	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

100	Conducted rewards and suction committee for three month	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,400	0	
Total for Budget Output	7,400	0	
Wage	0	0	
Non-Wage	7,400	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

100%

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,973	0
Total for Budget Output	3,973	0
Wage	0	0
Non-Wage	3,973	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	757	0
225204 Monitoring and Supervision of capital work	3,029	0
227001 Travel inland	220,748	0
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	0

VOTE: 815 Buhweju 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: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,920	0	
273104 Pension	342,449	0	
273105 Gratuity	259,770	0	
352881 Pension and Gratuity Arrears Budgeting	24,455	0	
Total for Budget Output	628,594	0	
	Wage	0	
	Non-Wage	628,594	
	GoU Dev	0	
	Ext Finance	0	

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

1 carried out capacity building of staffs for three month N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	25,740	4,955	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	30,740	4,955	
	Wage	0	
	Non-Wage	30,740	
	GoU Dev	0	
	Ext Finance	0	

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	878,848	56,368	

VOTE: 815 Buhweju District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221003 Staff Training	3,925	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	150
223005 Electricity	2,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,932	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	9,409	1,710
312121 Non-Residential Buildings - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	1,001,114	58,328
Wage	878,848	56,368
Non-Wage	80,341	1,960
GoU Dev	41,925	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% salary and Pension paid and managed N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	1,410
221011 Printing, Stationery, Photocopying and Binding	1,880	212
221012 Small Office Equipment	427	107
227001 Travel inland	3,973	0
Total for Budget Output	13,280	1,729
Wage	0	0
Non-Wage	13,280	1,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	22,911	0	
263303 District Discretionary Development Equalization Grant	24,782	0	
Total for Budget Output	47,693	0	
Wage	0	0	
Non-Wage	22,911	0	
GoU Dev	24,782	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,246	0	
227004 Fuel, Lubricants and Oils	1,795	0	
263303 District Discretionary Development Equalization Grant	18,500	0	
263402 Transfer to Other Government Units	0	0	
Total for Budget Output	70,542	0	
Wage	0	0	
Non-Wage	46,914	0	
GoU Dev	23,628	0	
Ext Finance	0	0	
Total for Department	2,146,928	68,507	
Wage	878,848	56,368	
Non-Wage	1,034,069	11,639	
GoU Dev	234,011	500	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 3****Department: 020 Finance**

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

Programme: 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	8,049
221009 Welfare and Entertainment	2,000	525
221011 Printing, Stationery, Photocopying and Binding	4,000	460
221012 Small Office Equipment	800	199
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	2,260
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	219,001	11,493
Wage	179,508	8,049
Non-Wage	38,000	3,444
GoU Dev	1,493	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221003 Staff Training	2,500	625
221009 Welfare and Entertainment	3,000	381
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	12,000	1,443
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	2,549
Wage	0	0
Non-Wage	30,000	2,549

VOTE: 815 Buhweju District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	1,500	0
228002 Maintenance-Transport Equipment	4,955	0
Total for Budget Output	13,455	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	4,955	0
Ext Finance	0	0
Total for Department	274,456	14,042
Wage	179,508	8,049
Non-Wage	88,500	5,993
GoU Dev	6,448	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
100%	payment of staff salares for three months,Draft budget laid to council,committee meetings held, board meetings conducted(PAC,Lands and DSC)	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,992	10,679	
211105 Ex-Gratia for Political leaders.	160,837	14,110	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	5,182	
211107 Boards, Committees and Council Allowances	25,204	2,704	
221001 Advertising and Public Relations	5,000	0	
221004 Recruitment Expenses	32,430	1,930	
221007 Books, Periodicals & Newspapers	1,080	200	
221009 Welfare and Entertainment	6,000	1,245	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
221012 Small Office Equipment	1,200	0	
225204 Monitoring and Supervision of capital work	2,165	0	
227001 Travel inland	32,237	0	
227004 Fuel, Lubricants and Oils	18,645	0	
228002 Maintenance-Transport Equipment	13,000	3,050	
228004 Maintenance-Other Fixed Assets	7,401	978	
312235 Furniture and Fittings - Acquisition	7,600	0	
Total for Budget Output	654,491	40,078	
Wage	272,992	10,679	
Non-Wage	371,734	29,399	
GoU Dev	9,765	0	
Ext Finance	0	0	
Total for Department	654,491	40,078	
Wage	272,992	10,679	
Non-Wage	371,734	29,399	
GoU Dev	9,765	0	
Ext Finance	0	0	

VOTE: 815 Buhweju District

Quarter 3

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,281	59,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	1,650
227001 Travel inland	68,039	0
227004 Fuel, Lubricants and Oils	22,127	1,165
263310 Sector Development Grant	43,032	0
Total for Budget Output	1,035,352	62,623
Wage	753,281	59,808
Non-Wage	239,039	2,815
GoU Dev	43,032	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

20

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

Item	Approved Budget	Spent
223006 Water	196,550	10,274
Total for Budget Output	196,550	10,274
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	10,274
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: 815 Buhweju 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: 01060102 Enabled agricultural extension supervision system developed and operationalised		
5		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		18,586	834
227004 Fuel, Lubricants and Oils		67,832	2,575
263310 Sector Development Grant		25,883	0
Total for Budget Output		112,301	3,409
	Wage	0	0
	Non-Wage	86,418	3,409
	GoU Dev	25,883	0
	Ext Finance	0	0
Total for Department		1,344,203	76,305
	Wage	753,281	59,808
	Non-Wage	325,458	6,224
	GoU Dev	265,465	10,274
	Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,037,225	224,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228001 Maintenance-Buildings and Structures	170,000	0
263311 Transitional Development Grant	104,203	0
Total for Budget Output	3,320,429	224,749
Wage	3,037,225	224,749
Non-Wage	8,800	0
GoU Dev	274,403	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1

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

Item	Approved Budget	Spent
227001 Travel inland	5,027	0
313121 Non-Residential Buildings - Improvement	40,804	0
Total for Budget Output	45,831	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,831	0
Ext Finance	0	0

Budget Output: 320124 Specialised Outpatient services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0

VOTE: 815 Buhweju District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

90	supported health facilities with immunization services , health education by sensitising VHTs	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	840
263308 Sector Conditional Grant (Non-Wage)	246,173	0
Total for Budget Output	1,390,007	840
Wage	0	0
Non-Wage	1,390,007	840
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Provided health facilities with medical equipment's, carried out immunisation out reaches and sensitized community on sanitation and hygiene. N/A

VOTE: 815 Buhweju District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	46,618	3,608
Total for Budget Output	46,618	3,608
Wage	0	0
Non-Wage	46,618	3,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,522,885	229,196
Wage	3,037,225	224,749
Non-Wage	1,445,425	4,448
GoU Dev	320,234	0
Ext Finance	720,000	0

VOTE: 815 Buhweju District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

90

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

Item	Approved Budget	Spent
227001 Travel inland	7,018	0
Total for Budget Output	7,018	0
Wage	0	0
Non-Wage	7,018	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	214,589
227001 Travel inland	31,777	3,124
312121 Non-Residential Buildings - Acquisition	244,308	0
312235 Furniture and Fittings - Acquisition	54,532	0
Total for Budget Output	4,146,585	217,713
Wage	3,815,968	214,589
Non-Wage	16,048	0
GoU Dev	314,569	3,124
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	469,113	155,906
Total for Budget Output	469,113	155,906

VOTE: 815 Buhweju District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	469,113
	GoU Dev	0
	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**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,380	129,127
Total for Budget Output	387,380	129,127
Wage	0	0
Non-Wage	387,380	129,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	1,538,310	170,720
225204 Monitoring and Supervision of capital work	100,000	12,636
312121 Non-Residential Buildings - Acquisition	1,600,190	1,067,190
Total for Budget Output	3,238,500	1,250,545
Wage	1,538,310	170,720
Non-Wage	0	0
GoU Dev	1,700,190	1,079,826
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 815 Buhweju District

Quarter 3

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,230	0
	Total for Budget Output	11,230	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,230	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

3 Monitoring and inspection of all district schools done. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,065
227001 Travel inland		15,417	0
	Total for Budget Output	25,417	1,065
	Wage	0	0
	Non-Wage	25,417	1,065
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

90%

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		15,000	1,280

VOTE: 815 Buhweju District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,000 1,280
	Wage	0 0
	Non-Wage	15,000 1,280
	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	73,650	4,863	
	Total for Budget Output	73,650	4,863
	Wage	73,650	4,863
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

75

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	466	0	
227001 Travel inland	26,000	590	
	Total for Budget Output	26,466	590
	Wage	0	0
	Non-Wage	26,466	590
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,400,358	1,761,089
	Wage	5,427,928	390,172
	Non-Wage	946,442	287,968
	GoU Dev	2,025,989	1,082,950
	Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

50	routine manual maintenance of roads , mechanized maintenance of roads, Office coordination & operation for 3 months.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,005	2,422
Total for Budget Output	12,005	2,422
Wage	0	0
Non-Wage	12,005	2,422
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

214Km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,000	3,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
225204 Monitoring and Supervision of capital work	9,804	0
227001 Travel inland	339,923	22,134
263402 Transfer to Other Government Units	197,194	56,539
Total for Budget Output	703,101	81,995
Wage	152,000	3,322
Non-Wage	548,821	78,673
GoU Dev	2,280	0
Ext Finance	0	0
Total for Department	715,106	84,417

VOTE: 815 Buhweju District

Quarter 3

Wage	152,000	3,322
Non-Wage	560,826	81,095
GoU Dev	2,280	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 080 Water**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,536
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,200	300
225204 Monitoring and Supervision of capital work	33,001	2,300
227001 Travel inland	22,000	1,823
227004 Fuel, Lubricants and Oils	32,004	2,970
228002 Maintenance-Transport Equipment	5,700	0
263310 Sector Development Grant	543,050	0
263311 Transitional Development Grant	14,815	2,040
Total for Budget Output	696,470	13,969
Wage	40,000	4,536
Non-Wage	61,430	7,393
GoU Dev	595,040	2,040
Ext Finance	0	0
Total for Department	696,470	13,969
Wage	40,000	4,536
Non-Wage	61,430	7,393
GoU Dev	595,040	2,040
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	13,342
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	3,514
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	246,296	16,856
Wage	166,200	13,342
Non-Wage	13,336	3,514
GoU Dev	6,760	0
Ext Finance	60,000	0
Total for Department	246,296	16,856
Wage	166,200	13,342
Non-Wage	13,336	3,514
GoU Dev	6,760	0
Ext Finance	60,000	0

VOTE: 815 Buhweju District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	9,223
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	754
227004 Fuel, Lubricants and Oils	12,147	0
Total for Budget Output	309,158	9,977
Wage	149,864	9,223
Non-Wage	33,584	754
GoU Dev	125,710	0
Ext Finance	0	0
Total for Department	309,158	9,977
Wage	149,864	9,223
Non-Wage	33,584	754
GoU Dev	125,710	0
Ext Finance	0	0

VOTE: 815 Buhweju 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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,695	1,365	
221002 Workshops, Meetings and Seminars	3,000	225	
221009 Welfare and Entertainment	1,000	225	
221011 Printing, Stationery, Photocopying and Binding	1,000	241	
227001 Travel inland	51,379	3,600	
Total for Budget Output	101,073	5,655	
Wage	44,695	1,365	
Non-Wage	56,379	4,291	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1

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

VOTE: 815 Buhweju District**Quarter 3****Department: 110 Planning**

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	100	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	3,915	0	
Total for Budget Output	12,215	100	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	12,215	100	
Ext Finance	0	0	
Total for Department	118,288	5,755	
Wage	44,695	1,365	
Non-Wage	61,379	4,291	
GoU Dev	12,215	100	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	1,878
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	39,960	1,878
Wage	28,200	1,878
Non-Wage	11,000	0
GoU Dev	760	0
Ext Finance	0	0
Total for Department	39,960	1,878
Wage	28,200	1,878
Non-Wage	11,000	0
GoU Dev	760	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
1	Staff salaries paid for 3 months, monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, met routine office cost among other activities	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		52,441	1,249
227001 Travel inland		12,510	0
227004 Fuel, Lubricants and Oils		560	0
Total for Budget Output		65,511	1,249
	Wage	52,441	1,249
	Non-Wage	12,510	0
	GoU Dev	560	0
	Ext Finance	0	0
Total for Department		65,511	1,249
	Wage	52,441	1,249
	Non-Wage	12,510	0
	GoU Dev	560	0
	Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100%	Court case attended, government projects monitored and supervision and TPC meetings held.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
225204 Monitoring and Supervision of capital work	3,821	0
227001 Travel inland	14,200	10,095
227004 Fuel, Lubricants and Oils	1,500	230
Total for Budget Output	20,021	10,825
Wage	0	0
Non-Wage	14,200	10,095
GoU Dev	5,821	730
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

100	Rewards and suction committee conducted for three quarters	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,400	1,355
Total for Budget Output	7,400	1,355
Wage	0	0
Non-Wage	7,400	1,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

100%

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	500	500
227001 Travel inland	1,600	788
228004 Maintenance-Other Fixed Assets	1,500	750
Total for Budget Output	3,600	2,038
Wage	0	0
Non-Wage	3,600	2,038
GoU Dev	0	0
Ext Finance	0	0

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

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

payment of pension, payment of gratuity, payment of pension arrears

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

Item	Approved Budget	Spent
227001 Travel inland	3,973	1,909
Total for Budget Output	3,973	1,909
Wage	0	0
Non-Wage	3,973	1,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	757	0

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,029	0
227001 Travel inland	220,748	0
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,920	0
273104 Pension	342,449	243,898
273105 Gratuity	259,770	53,768
352881 Pension and Gratuity Arrears Budgeting	24,455	18,823
Total for Budget Output	628,594	316,489
Wage	0	0
Non-Wage	628,594	316,489
GoU Dev	0	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

1 Carried out capacity building N/A

VOTE: 815 Buhweju District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	1,184
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	25,740	17,807
227004 Fuel, Lubricants and Oils	2,000	995
Total for Budget Output	30,740	19,985
Wage	0	0
Non-Wage	30,740	19,985
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**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	878,848	544,819
221001 Advertising and Public Relations	7,000	0
221003 Staff Training	3,925	1,160
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	239
222001 Information and Communication Technology Services.	2,000	1,150
223005 Electricity	2,000	1,250
223006 Water	2,000	514
225204 Monitoring and Supervision of capital work	15,000	1,006
227001 Travel inland	22,932	10,072
227004 Fuel, Lubricants and Oils	16,000	4,494
228002 Maintenance-Transport Equipment	9,409	6,240
312121 Non-Residential Buildings - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	18,000	0

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,001,114 572,845
	Wage	878,848 544,819
	Non-Wage	80,341 26,865
	GoU Dev	41,925 1,160
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

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

100% salary and Pension paid and manged N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	4,361
221011 Printing, Stationery, Photocopying and Binding	1,880	425
221012 Small Office Equipment	427	267
227001 Travel inland	3,973	1,686
Total for Budget Output	13,280	6,739
Wage	0	0
Non-Wage	13,280	6,739
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	22,911	0
263303 District Discretionary Development Equalization Grant	24,782	0
Total for Budget Output	47,693	0
Wage	0	0
Non-Wage	22,911	0

VOTE: 815 Buhweju District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	24,782 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,246	0
227004 Fuel, Lubricants and Oils	1,795	0
263303 District Discretionary Development Equalization Grant	18,500	0
263402 Transfer to Other Government Units	0	186,277
Total for Budget Output	70,542	186,277
Wage	0	0
Non-Wage	46,914	136,114
GoU Dev	23,628	50,163
Ext Finance	0	0
Total for Department	2,146,928	1,118,460
Wage	878,848	544,819
Non-Wage	1,034,069	521,588
GoU Dev	234,011	52,053
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	70,915
221009 Welfare and Entertainment	2,000	1,525
221011 Printing, Stationery, Photocopying and Binding	4,000	2,460
221012 Small Office Equipment	800	599
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	14,860
227004 Fuel, Lubricants and Oils	6,000	975
Total for Budget Output	219,001	91,334
Wage	179,508	70,915
Non-Wage	38,000	20,419
GoU Dev	1,493	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

rry out IFMS trainings to build capacity & skills of users

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	760
221003 Staff Training	2,500	1,875
221009 Welfare and Entertainment	3,000	1,881
221011 Printing, Stationery, Photocopying and Binding	2,600	317

VOTE: 815 Buhweju District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	1,200	700
227001 Travel inland	12,000	7,583
227004 Fuel, Lubricants and Oils	4,000	1,025
Total for Budget Output	30,000	14,141
Wage	0	0
Non-Wage	30,000	14,141
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets & Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,958
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	4,958
Wage	0	0
Non-Wage	12,000	4,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

VOTE: 815 Buhweju District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	1,500	0
228002 Maintenance-Transport Equipment	4,955	0
Total for Budget Output	13,455	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	4,955	0
Ext Finance	0	0
Total for Department	274,456	110,433
Wage	179,508	70,915
Non-Wage	88,500	39,518
GoU Dev	6,448	0
Ext Finance	0	0

VOTE: 815 Buhweju 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: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
100%	payment of staff salares for nine months,Draft budget laid to council,committee meetings held, board meetings conducted(PAC,Lands and DSC)	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	272,992	92,084
211105 Ex-Gratia for Political leaders.	160,837	93,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	32,977
211107 Boards, Committees and Council Allowances	25,204	11,960
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	32,430	8,122
221007 Books, Periodicals & Newspapers	1,080	200
221009 Welfare and Entertainment	6,000	4,245
221011 Printing, Stationery, Photocopying and Binding	1,200	696
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	2,165	0
227001 Travel inland	32,237	18,363
227004 Fuel, Lubricants and Oils	18,645	5,093
228002 Maintenance-Transport Equipment	13,000	13,000
228004 Maintenance-Other Fixed Assets	7,401	1,500
312235 Furniture and Fittings - Acquisition	7,600	0
Total for Budget Output	654,491	281,580
Wage	272,992	92,084
Non-Wage	371,734	189,496
GoU Dev	9,765	0
Ext Finance	0	0
Total for Department	654,491	281,580
Wage	272,992	92,084

VOTE: 815 Buhweju District

Quarter 3

Non-Wage	371,734	189,496
GoU Dev	9,765	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	753,281	558,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	5,991
227001 Travel inland	68,039	3,941
227004 Fuel, Lubricants and Oils	22,127	5,485
263310 Sector Development Grant	43,032	0
Total for Budget Output	1,035,352	574,009
Wage	753,281	558,592
Non-Wage	239,039	15,417
GoU Dev	43,032	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	196,550	13,434
Total for Budget Output	196,550	13,434
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	13,434
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 815 Buhweju District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

5

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	18,586	1,726
227004 Fuel, Lubricants and Oils	67,832	14,174
263310 Sector Development Grant	25,883	0
Total for Budget Output	112,301	15,900
Wage	0	0
Non-Wage	86,418	15,900
GoU Dev	25,883	0
Ext Finance	0	0
Total for Department	1,344,203	603,342
Wage	753,281	558,592
Non-Wage	325,458	31,317
GoU Dev	265,465	13,434
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,037,225	1,541,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228001 Maintenance-Buildings and Structures	170,000	56,667
263311 Transitional Development Grant	104,203	33,170
Total for Budget Output	3,320,429	1,631,489
Wage	3,037,225	1,541,652
Non-Wage	8,800	0
GoU Dev	274,403	89,836
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,027	0
313121 Non-Residential Buildings - Improvement	40,804	0
Total for Budget Output	45,831	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,831	0
Ext Finance	0	0

Budget Output: 320124 Specialised Outpatient services

N / A

VOTE: 815 Buhweju District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

90	Supported health facilities with immunisation services, health education given and VHTs sensitised	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC Universal Health Care activities, Health facility management, infrastructure maintenance, Health Promotion and education and procurement of assorted medical equipments and supplies done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	73,361
263308 Sector Conditional Grant (Non-Wage)	246,173	123,087
Total for Budget Output	1,390,007	196,447
Wage	0	0
Non-Wage	1,390,007	196,447
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 815 Buhweju District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Provided health facilities with medical equipment's, carried out immunisation out reaches and sensitized community on sanitation and hygiene. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	46,618	14,580
Total for Budget Output	46,618	14,580
Wage	0	0
Non-Wage	46,618	14,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,522,885	1,842,516
Wage	3,037,225	1,541,652
Non-Wage	1,445,425	211,027
GoU Dev	320,234	89,836
Ext Finance	720,000	0

VOTE: 815 Buhweju District**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

90

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

Item	Approved Budget	Spent
227001 Travel inland	7,018	1,720
Total for Budget Output	7,018	1,720
Wage	0	0
Non-Wage	7,018	1,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	2,114,634
227001 Travel inland	31,777	21,627
312121 Non-Residential Buildings - Acquisition	244,308	75,781
312235 Furniture and Fittings - Acquisition	54,532	0
Total for Budget Output	4,146,585	2,212,042
Wage	3,815,968	2,114,634
Non-Wage	16,048	14,880
GoU Dev	314,569	82,528
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries

VOTE: 815 Buhweju District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	469,113	311,813
Total for Budget Output	469,113	311,813
Wage	0	0
Non-Wage	469,113	311,813
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**

Capitation grant Disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,380	258,253
Total for Budget Output	387,380	258,253
Wage	0	0
Non-Wage	387,380	258,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju

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

Payment of salaries 7 secondary schools teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,538,310	1,396,079

VOTE: 815 Buhweju District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	38,461
312121 Non-Residential Buildings - Acquisition	1,600,190	1,600,190
Total for Budget Output	3,238,500	3,034,729
Wage	1,538,310	1,396,079
Non-Wage	0	0
GoU Dev	1,700,190	1,638,651
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,230	0
Total for Budget Output	11,230	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,230	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

3 Monitoring and inspection of all district schools done. Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,385

VOTE: 815 Buhweju District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,417	4,682
Total for Budget Output	25,417	9,067
Wage	0	0
Non-Wage	25,417	9,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

90%

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

Training of headquarter staff, SMC,PTA,
Teachers and headteachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,000	2,734
Total for Budget Output	15,000	2,734
Wage	0	0
Non-Wage	15,000	2,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	32,912
Total for Budget Output	73,650	32,912
Wage	73,650	32,912
Non-Wage	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

75

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	466	283
227001 Travel inland	26,000	590
Total for Budget Output	26,466	873
Wage	0	0
Non-Wage	26,466	873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,400,358	5,864,143
Wage	5,427,928	3,543,625
Non-Wage	946,442	599,340
GoU Dev	2,025,989	1,721,178
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

50	routine manual maintenance of roads , mechanized maintenance of roads, Office coordination & operation for 9 months.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,005	5,382
Total for Budget Output	12,005	5,382
Wage	0	0
Non-Wage	12,005	5,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

214Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,000	76,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	710
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	600	600
225204 Monitoring and Supervision of capital work	9,804	1,708
227001 Travel inland	339,923	81,422
263402 Transfer to Other Government Units	197,194	105,876
Total for Budget Output	703,101	267,582
Wage	152,000	76,415

VOTE: 815 Buhweju District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	548,821 190,457
	GoU Dev	2,280 710
	Ext Finance	0 0
	Total for Department	715,106 272,964
	Wage	152,000 76,415
	Non-Wage	560,826 195,839
	GoU Dev	2,280 710
	Ext Finance	0 0

VOTE: 815 Buhweju District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	18,082
221011 Printing, Stationery, Photocopying and Binding	1,200	250
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	4,200	600
225204 Monitoring and Supervision of capital work	33,001	12,888
227001 Travel inland	22,000	8,459
227004 Fuel, Lubricants and Oils	32,004	12,382
228002 Maintenance-Transport Equipment	5,700	1,530
263310 Sector Development Grant	543,050	5,931
263311 Transitional Development Grant	14,815	2,623
Total for Budget Output	696,470	62,894
Wage	40,000	18,082
Non-Wage	61,430	29,705
GoU Dev	595,040	15,108
Ext Finance	0	0
Total for Department	696,470	62,894
Wage	40,000	18,082
Non-Wage	61,430	29,705
GoU Dev	595,040	15,108
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	132,072
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	5,362
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	246,296	137,434
Wage	166,200	132,072
Non-Wage	13,336	5,362
GoU Dev	6,760	0
Ext Finance	60,000	0
Total for Department	246,296	137,434
Wage	166,200	132,072
Non-Wage	13,336	5,362
GoU Dev	6,760	0
Ext Finance	60,000	0

VOTE: 815 Buhweju District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	60,334
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	13,451
227004 Fuel, Lubricants and Oils	12,147	0
Total for Budget Output	309,158	73,785
Wage	149,864	60,334
Non-Wage	33,584	13,451
GoU Dev	125,710	0
Ext Finance	0	0
Total for Department	309,158	73,785
Wage	149,864	60,334
Non-Wage	33,584	13,451
GoU Dev	125,710	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning

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

100

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

Data for development planning collected and analyzed and used for decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,695	8,697
221002 Workshops, Meetings and Seminars	3,000	1,350
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	650
227001 Travel inland	51,379	18,724
Total for Budget Output	101,073	30,422
Wage	44,695	8,697
Non-Wage	56,379	21,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1

VOTE: 815 Buhweju District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 staff inpost

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	700
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	5,000	667
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	12,215	1,633
Wage	0	0
Non-Wage	0	0
GoU Dev	12,215	1,633
Ext Finance	0	0
Total for Department	118,288	34,555
Wage	44,695	8,697
Non-Wage	61,379	24,224
GoU Dev	12,215	1,633
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	16,081
227001 Travel inland	11,000	5,300
227004 Fuel, Lubricants and Oils	760	253
Total for Budget Output	39,960	21,634
Wage	28,200	16,081
Non-Wage	11,000	5,300
GoU Dev	760	253
Ext Finance	0	0
Total for Department	39,960	21,634
Wage	28,200	16,081
Non-Wage	11,000	5,300
GoU Dev	760	253
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Payment of staff salaries for a period of 03 months.
Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once.

PIAP Output: 07030201 Product and market information systems developed

1	Staff salaries paid for 9 months, monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, met routine office cost among other activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,441	12,619
227001 Travel inland	12,510	550
227004 Fuel, Lubricants and Oils	560	0
Total for Budget Output	65,511	13,169
Wage	52,441	12,619
Non-Wage	12,510	550
GoU Dev	560	0
Ext Finance	0	0
Total for Department	65,511	13,169
Wage	52,441	12,619
Non-Wage	12,510	550
GoU Dev	560	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	N/A

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	100	90%

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	4 Performance reports	

VOTE: 815 Buhweju District**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 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	4

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100	100

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	100

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

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	36	36

VOTE: 815 Buhweju District**Quarter 3****Department: 040 Production and Marketing****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	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	100	89%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	98%

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 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	75	70%

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	70%

VOTE: 815 Buhweju 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: 260014 Road Equipment and Fleet Management Services****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	60	53

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	214	214

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	Mainstream environment and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100%	100

VOTE: 815 Buhweju District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100%	100%

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	100%	100

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	Yes	YES

VOTE: 815 Buhweju District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	Bihanga	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busheregye PS	Programme Conditional Grant - Development	N/A	122,154	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEREGYE P.S	Busheregye	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
KAREMBE P.S	karembe	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	0
NYAKAZIBA P.S.	Nyakaziba	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	0
NYAKISHENYI P.S.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	0
RUKIRI P.S.	Rukiiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	0
ST. PAUL BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	NA	56,500	18,833

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA COMMUNITY S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	NA	75,000	25,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,500	0
Facilitation of District Roads committee		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	304	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,808	0
Item: 263402 Transfer to Other Government Units					
Transfer to Bihanga Sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,143	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCII	Rwanyabaare	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANJA P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,204	0
KATINDA P.S	Katinda	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
KYAMATOJO P.S	Kyamato	Programme Conditional Grant - Non Wage Recurrent	NA	11,355	0
NYAKASHAKA P.S	Nyakashaka	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	0
RYAMUJUNI P.S	ryamujuni	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0
NYEIGABIRO P.S.	Nyeigabiro	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	0
BUSHOZI P.S	Bushozi	Programme Conditional Grant - Non Wage Recurrent	NA	13,371	0
KATIBA P.S	Katiba	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	Bushozi	Programme Conditional Grant - Non Wage Recurrent	NA	28,320	9,440

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237575 Nyakishana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishana	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,075	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Inspection	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	N/A	27,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 263310 Sector Development Grant					
construction of rain harvest tanks	Nyakishana, Kyahenda, Engaju	Programme Conditional Grant - Development	N/A	110,250	0
LCIII: 237576 Engaju Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of covid surveillance under EU	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,821	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of covid EU funds	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	1,493	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	Rutungu	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
KAJUMBURA P.S	Kajumbura	Programme Conditional Grant - Non Wage Recurrent	NA	10,311	0
KOBURIMBI P.S	Koburimbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
KYAMAHUNGU P.S	Kyamahungu	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	0
MUTANOGA P.S	Mutanoga	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	0
KYAHENDA P.S	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGAJU SS	Engaju	Programme Conditional Grant - Non Wage Recurrent	NA	27,200	9,067
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Engaju	Programme Conditional Grant - Development	To be procured	850,095	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju	Engaju	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,669	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 263310 Sector Development Grant					
Construction of Kajumbura GFS phase 11	Kajumbura	Programme Conditional Grant - Development	N/A	215,211	0
Construction of Kajumbura GFS Phase 11	Kajumbura	Programme Conditional Grant - Development	N/A	144,789	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Engaju and Rubengye	Transitional Conditional Grant - Development	N/A	14,815	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Rehabilitation of staff VIP latrine at Rushambya		Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burere HCIII	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Kikamba HCII	Kikamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,742	0
Rushambya HCII	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Rushambya PS	Programme Conditional Grant - Development	To be procured	122,154	122,154
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKUHANDA P.S	Kyakuhanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
NYAKITOKO P.S.	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KABUGA P.S	Kabuga	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
RUBENGYE P.S.	Rubengye	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	0
KATAGATA P.S	Katagata	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	0
NYAKAHITA P.S.	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	0
RUSHAMBYA P.S.	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEJERE P.S.	Rwajere	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	0
KAYONZA P.S	Kayonza	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	0
RYANSHENGA P.S.	Ryanshenga	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE S.S	Butare	Programme Conditional Grant - Non Wage Recurrent	NA	101,460	33,820
NYAKITOKO S.S	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	NA	52,660	17,553
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Burere	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,956	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 263310 Sector Development Grant					
Construction of protected spring	Buhweju wide	Programme Conditional Grant - Development	N/A	72,800	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	Rwengwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Bwoga HCII	Bwoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	0
NSIIKA P.S.	Nsiika	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	0
KYHEYARE P.S	kyeyare	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	0
KYANKANDA P.S	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	0
Rwomushojwa P.S.	Rwomushojwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237578 Rwengwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIMBA P.S	Kibimba	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
BUTARE P.S	Butare	Programme Conditional Grant - Non Wage Recurrent	NA	12,284	0
BWOGA P.S	bwooga	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwengwe		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,388	0
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	Karungu	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAJUMBA P.S	Kamajumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237579 Karungu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHARARA P.S	Kasharara	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
KAMUKAKI P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	NA	7,846	0
KARAMBI P.S	Karambi	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
KATARA P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
BUTUURO P.S	Buturo	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	0
KARUNGU P.S	Karungu	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	0
RUGONGO P.S.	Rugongo	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karungu	Karungu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,550	0
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	hqtrs	District Discretionary Equalisation Development Grant	To be procured	1,500	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Nsiika	District Discretionary Equalisation Development Grant	N/A	3,925	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Nsiika	District Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nsiika	District Discretionary Equalisation Development Grant	To be procured	9,910	0
Vehicle Maintenance - Parking Fees	nsiika	District Discretionary Equalisation Development Grant	N/A	1	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Covid surveillance activities	Nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	2,165	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant	To be procured	7,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
For Projects under Agriculture and monitoring	Nsiika	Programme Conditional Grant - Development	N/A	43,032	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Buhweju Production		Programme Conditional Grant - Development	N/A	25,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Ag DHOs allowances	Nsiika HC IV	Locally Raised Revenues	N/A	200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nsiika	Programme Conditional Grant - Development	To be procured	170,000	0
Item: 263311 Transitional Development Grant					
Construction of fence at Nsiika HCIV		Programme Conditional Grant - Development	N/A	33,913	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Security Gate house constructed at Nsiika HC IV		Programme Conditional Grant - Development	N/A	20,000	0
Furniture delivered		Programme Conditional Grant - Development	N/A	10,000	0
Monitoring and supervision of capital Works		Programme Conditional Grant - Development	N/A	20,290	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsiika	Programme Conditional Grant - Non Wage Recurrent	NA	82,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	31,457	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	District Headquarters	Programme Conditional Grant - Development	To be procured	54,532	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of on going works for UgIFT	District	Programme Conditional Grant - Development	N/A	100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nsika	Programme Conditional Grant - Development	To be procured	750,095	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Nsiika	Programme Conditional Grant - Development	N/A	11,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District compound maintained	Nsiika	District Discretionary Equalisation Development Grant	N/A	2,280	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nsiika Tc	Nsiika	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,820	0
Maintenance Of Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	NSIIKA	Locally Raised Revenues	N/A	3,000	0
Property Management - Valuation Services	Nsiika	Locally Raised Revenues	N/A	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	External Financing United Nations Development Programme (UNDP)	N/A	120,000	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nsiika HCIV	External Financing United Nations Development Programme (UNDP)	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant	To be procured	760	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	112,564	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	1,000	0
Item: 227001 Travel inland					
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	To be procured	12,147	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Nsiika	District Discretionary Equalisation Development Grant	To be procured	2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nsiika	District Discretionary Equalisation Development Grant	N/A	6,000	0
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant	N/A	3,915	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant	To be procured	760	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant	To be procured	560	0

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Bitsya HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Mushasha HCII	Mushasha	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	14,140	0
KAZIRWA P.S	Kazirwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
ISINGIRO P.S	isingiro	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0
KANKARA P.S	Kankara	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	0
MUSHASHA P.S	Mushasha	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0
KITEGA P.S	Kitega	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	0
KYENJOGYERA P.S	Kyenjogyera	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	0

VOTE: 815 Buhweju District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitsya	Bitsya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,892	0
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	Kajani	Programme Conditional Grant - Non Wage Recurrent	NA	9,483	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kashenyi Kajani	Kashenyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0
LCIII: 273253 Buhunga					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhunga sub county	Programme Conditional Grant - Non Wage Recurrent	N/A	13,336	3,500

VOTE: 815 Buhweju District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273254 Kyahenda					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	7,351	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitega Cope	Kitega	Programme Conditional Grant - Non Wage Recurrent	NA	1,394	0
Kiramira Cope	Kiramira	Programme Conditional Grant - Non Wage Recurrent	NA	1,510	0
Rwengwe Cope	Rwengwe	Programme Conditional Grant - Non Wage Recurrent	NA	1,408	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Anthony Seed S.S, Kyankanda	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	NA	46,240	15,413

