Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kiplangat Martin (Accounting Officer)

Signed on Date: 03-09-2024

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

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	255,601	47%
Discretionary Government Transfers	4,454,004	5,613,146	5,829,075	131%
Conditional Government Transfers	28,447,627	37,238,553	36,574,522	129%
Other Government Transfers	395,643	945,643	408,806	103%
External Financing	931,196	942,046	137,604	15%
Total Revenues shares	34,772,862	45,283,780	43,205,607	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,432,718	4,282,259	2,568,279	179%
Tourism Development	3,723	3,723	3,722	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,199,813	1,476,082	1,294,189	108%
Private Sector Development	67,996	67,996	58,900	87%
Integrated Transport Infrastructure And Services	1,434,892	1,495,592	1,442,045	100%
Sustainable Urbanisation And Housing	4,000	4,000	0	0%
Human Capital Development	26,283,026	30,899,532	26,259,695	100%
Public Sector Transformation	2,831,217	3,972,457	3,937,199	139%
Community Mobilization And Mindset Change	254,657	291,728	266,160	105%
Governance And Security	820,338	2,349,928	2,248,638	274%
Development Plan Implementation	440,483	440,483	415,263	94%
Grand Total	34,772,862	45,283,780	38,494,090	111%
Wage	20,404,633	23,090,574	22,238,111	109%
Non-Wage Recurrent	6,958,318	9,928,866	9,721,777	140%
Domestic Devt	6,478,715	11,322,293	6,396,598	99%
External Financing	931,196	942,046	137,604	15%

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

he district received a total of 43,205,607,000 out of the approved budget of 34,772,862,000 which is represented by 124 %of the annual approved budget. This shows above target performance mainly attributed to supplementary funding under conditional transfers (129%), discretionary transfers 131% and other government transfers 103% during the financial year.

It is however important to note that some other sources of funding like locally raised funds (47%) and external financing (15%) performed very poorly due to delay to release money by implementation partners for the sake of external financing and inadequate enforce by the local revenue task force Out of the released funds, the district spent in total shillings 38,494,090,000 under different programs which is 111% of the total budget released. Governance and security spent 274% which is the highest and Sustainable Urbanization and Housing with the least performance of 0% because funds allocated to the program is mainly local revenue and no amount of money under local revenue had been disbursed to the program by end of the financial year.

Reasons for below target performance is attributed to

- 1. Delay in commencement of works hence most of the funds under development grant could not be expended.
- 2. The delay in completing the procurement process for Bushiribo seed schools accounts for the big balance under the development grant in the education department.
- 3. Funds under small scale irrigation could not be utilized because farmers failed to co fund hence equipment could not be procured for the farmers.
- 4. balances on wage is a result of more wage allocated to the departments as compared to the need for the financial year. This was mainly under production and education departments.

Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	255,601	47%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	710	4%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	1,345	1,345	0	0%
Local Services Tax-Payable By Individuals	110,000	110,000	99,286	90%
Market /Gate Charges	151,184	151,184	85,400	56%
Miscellaneous and unidentified taxes-other taxes payable solely by business	12,000	12,000	0	0%
Miscellaneous receipts/income	210,000	210,000	41,900	20%
Other Licence fees	15,000	15,000	26,695	178%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	1,610	27%
Discretionary Government Transfers	4,454,004	5,613,146	5,829,075	131%
District Discretionary Equalisation Development Grant	721,735	721,735	721,735	100%
District Unconditional Grant Non-Wage	984,818	1,517,166	1,488,578	151%
District Unconditional Grant Wage	2,328,169	2,954,963	3,199,479	137%
Urban Discretionary Equalisation Development Grant	35,778	35,778	35,778	100%
Urban Unconditional Grant Wage	264,344	264,344	264,344	100%
Urban Unconditional Non-Wage	119,160	119,160	119,160	100%
Conditional Government Transfers	28,447,627	37,238,553	36,574,522	129%
Programme Conditional Grant - Non Wage Recurrent	5,124,306	7,512,506	7,400,447	144%
Programme Conditional Grant - Development	5,196,387	9,539,965	9,539,965	184%
Programme Conditional Grant - Wage Recurrent	17,812,119	19,871,267	19,319,295	108%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	395,643	945,643	408,806	103%
MOH Infrastructure Improvement	0	500,000	0	
Support to PLE (UNEB)	22,000	22,000	19,180	87%
Uganda Road Fund (URF)	322,891	372,891	372,891	115%
Uganda Women Enterpreneurship Program(UWEP)	35,752	35,752	3,000	8%
Youth Livelihood Programme (YLP)	15,000	15,000	13,734	92%
External Financing	931,196	942,046	137,604	15%
Global Alliance for Vaccines and Immunization (GAVI)	330,000	330,000	103,394	31%
Global Fund for HIV, TB & Malaria	119,072	119,072	0	0%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	21,600	32,450	34,210	158%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	34,772,862	45,283,780	43,205,607	124%

Quarter 4

Cumulative Performance for Locally Raised Revenues

Locally raised funds performed above target at only 47 by the end of fourth quarter . the district 0% from sources attributed to LLgs failing to remit what is expected to the district general fund account.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 129% by the end of fourth quarter and Discretionary Transfers on the other hand performed at 131% this attributed to supplementary funding received during quarter during the financial year.

Cumulative Performance for Other Government Transfers

The district performed at 103% which shows above target performance attributed to supplementary budget of URF for Bududa Town council. It is however important to note that other sources like YLP, UWEP performed poorly.

Cumulative Performance for External Financing

The district performed at only 15% due to delay to release funds to the district by the different implementing parts mainly under WHO, UNICEF among others.

Quarter 4

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manager	ment	3,217,834	0	5,184,663	161%	1,782,483
	Sub-Total	3,217,834	0	5,184,663	161%	1,782,483
Department: Finance		,				
10 Financial Management and Accountability (LG)		326,623	0	314,472	96%	89,308
	Sub-Total	326,623	0	314,472	96%	89,308
Department: Statutory bodies	S					
10 Legislation and Oversight		748,458	0	1,334,239	178%	572,680
	Sub-Total	748,458	0	1,334,239	178%	572,680
Department: Production and	Marketing	1				
10 Agricultural Extension		0	0	273,275		135,625
20 Agricultural Production		1,432,718	0	2,295,005	160%	1,389,206
	Sub-Total	1,432,718	0	2,568,279	179%	1,524,831
Department: Health		,				
10 Primary HealthCare		10,184,058	0	9,223,365	91%	2,884,034
20 Hospital Services		605,848	0	605,848	100%	151,462
30 Health Management and Sup	pervision	70,258	0	70,257	100%	18,100
	Sub-Total	10,860,164	0	9,899,470	91%	3,053,596
Department: Education						
10 Pre-Primary and Primary Ed	ucation	7,852,292	0	7,705,864	98%	2,510,192
20 Secondary Education		6,873,546	0	7,967,691	116%	3,531,699
30 Skills Development		20,298	0	8,492	42%	0
40 Education&Sports Managen Inspection	nent and	202,157	0	229,000	113%	95,075
50 Special Needs Education		8,007	0	11,007	137%	4,169
	Sub-Total	14,956,301	0	15,922,053	106%	6,141,136
Department: Roads and Engi	neering					
10 Community Access Roads		1,434,892	0	1,442,045	100%	959,934

Quarter 4

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Sub-Total	1,434,892	0	1,442,045	100%	959,934	
Department: Water						
10 Rural Water Supply and Sanitation	939,480	0	935,361	100%	783,385	
Sub-Total	939,480	0	935,361	100%	783,385	
Department: Natural Resources	,					
10 Natural Resources Management	264,333	0	358,828	136%	161,671	
Sub-Total	264,333	0	358,828	136%	161,671	
Department: Community Based Services	,					
10 Community Mobilisation	27,855	0	37,705	135%	15,011	
20 Empowerment and Mindset Change	293,019	0	266,282	91%	75,449	
Sub-Total	320,874	0	303,987	95%	90,460	
Department: Planning	,					
10 Planning and Statistics	113,860	0	100,791	89%	27,451	
Sub-Total	113,860	0	100,791	89%	27,451	
Department: Internal Audit	,					
10 Compliance	85,607	0	67,279	79%	17,831	
Sub-Total	85,607	0	67,279	79%	17,831	
Department: Trade, Industry and Local D	evelopment	<u> </u>				
10 Commercial Services	71,718	0	62,622	87%	16,553	
Sub-Total	71,718	0	62,622	87%	16,553	
Grand Total	34,772,862	0	38,494,090	111%	15,221,319	

Quarter 4

SECTION B : Summary by Department

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Department:	4	пm	1111	1 C TV	กปากท
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B1: Overview of Department Revenues and Expenditures by source ('000s)

	Budget	8	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,454,207	4,537,777	4,520,016	184%	1,232,037
District Unconditional Grant Non-Wage	139,141	139,141	139,141	100%	34,785
District Unconditional Grant Wage	968,591	1,109,631	1,192,403	123%	228,490
Locally Raised Revenues	34,000	34,000	34,000	100%	34,000
Multi-Sectoral Transfers to LLGs_NonWage	596,785	596,785	636,899	107%	270,207
Programme Conditional Grant - Non Wage Recurrent	555,375	2,497,904	2,357,257	424%	624,476
Urban Unconditional Grant Wage	160,316	160,316	160,316	100%	40,079
Development Revenues	763,627	763,627	763,627	100%	3,866
District Discretionary Equalisation Development Grant	118,082	118,082	118,082	100%	0
Multi-Sectoral Transfers to LLGs_Gou	345,545	345,545	345,545	100%	3,866
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,217,834	5,301,404	5,283,643	164%	1,235,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,907	1,269,947	1,253,781	111%	334,900
Non Wage	1,325,300	3,267,830	3,167,258	239%	1,154,105
Development Expenditure					
Domestic Development	763,627	763,627	763,624	100%	293,477
External Financing	0	0	0	0%	0
Total Expenditure	3,217,834	5,301,404	5,184,663	161%	1,782,483
C: Unspent Balances					
Recurrent Balances			98,977		
Wage			98,937		
Non Wage			40		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			98,980		

Quarter 4

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,235,903,000 in quarter four out of annual approved budget of 3,217,834,000 and this cumulatively translates to 5,283,643,000 represented by 164% of annual planned target. Above target performance is attributed to supplementary funding for wage pension and gratuity received during the financial year

The department in total spent shillings 1,782,483,000 during quarter four which translates to 5,184,663,000 cumulatively represented by 161% of the annual performance target leaving a total of 98,980,000 on the departmental account which is mainly wage.

Reasons for unspent balances on the bank account

Balance of wage was part of the supplementary budget received during the financial year. some parish chiefs retired and could not be paid. some parish chiefs were not paid because their supplier numbers were deactivated.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated, payslips printed and distributed to intended beneficiaries, phase IV of the district ministration Block constructed, Old administration block rehabilitated, furniture for the council hall bought, laptops procured and distributed to intended beneficiaries

Quarter 4

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	326,623	326,623	314,991	96%	80,562
District Unconditional Grant Non-Wage	86,000	86,000	86,000	100%	21,500
District Unconditional Grant Wage	198,170	198,170	197,169	99%	51,699
Locally Raised Revenues	17,000	17,000	6,369	37%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	25,453	25,453	25,453	100%	6,363
Development Revenues	0	0	0	0%	0
Total Revenues Shares	326,623	326,623	314,991	96%	80,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	222,622	100%	67,327
Non Wage	103,000	103,000	91,850	89%	21,981
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,623	326,623	314,472	96%	89,308
C: Unspent Balances					
Recurrent Balances			519		
Wage			0		
Non Wage			519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			519		

Quarter 4

SECTION B: Summary by Department

The department received a total of 80,562,000 out of annual approved budget of 326,623 000 and this cumulatively translates to 314,991,000 represented by 96% of annual planned target. below targets performance is attributed to non receipt of locally raised funds

The department in total spent shillings 89,308,000 during quarter two which translates to 314,472,000 cumulatively represented by 96% of the annual performance target leaving a total of 519,000 on the departmental account mainly for wage.

Reasons for unspent balances on the bank account

Balance is for annual increments that that had not been effected by the end of the quarter

Highlights of physical performance by end of the quarter

Salaries for staff were paid, sector priorities submitted to DEC and 4 finance standing committees conducted, staff meetings conducted, local revenue coordination committee meetings conducted, financial reports prepared and shared with relevant offices, bank reconciliations conducted

Quarter 4

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	748,458	1,335,718	1,334,239	178%	482,784
District Unconditional Grant Non-Wage	347,816	851,577	851,577	245%	214,894
District Unconditional Grant Wage	304,799	388,299	387,638	127%	191,406
Locally Raised Revenues	71,122	71,122	70,304	99%	70,304
Urban Unconditional Grant Wage	24,720	24,720	24,720	100%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,458	1,335,718	1,334,239	178%	482,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	413,019	412,358	125%	223,115
Non Wage	418,939	922,699	921,881	220%	349,565
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,458	1,335,718	1,334,239	178%	572,680
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Quarter 4

SECTION B: Summary by Department

The department received a total of 482,784,000 out of annual approved budget of 1,252,218,000 and this cumulatively translates to 1,334,239,000 represented by 178% of annual planned target. Above target performance is attributed to supplementary funding for ex-gratia for political leaders received during the financial year.

The department in total spent shillings 572,680,000 during quarter two which translates to 1,334,239,000 cumulatively represented by 178% of the annual performance target. This indicates that the department spent all the funds that were received during the financial year.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

5 council meetings conducted, 12 DEC meetings conducted, 5 sector committees conducted, Recruitment and disciplinary of staff by the district service commission,

standing committee meetings conducted, procurement reports and work plans submitted to PPDA

Quarter 4

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	1,222,718	1,788,254	1,784,643	146%	553,514
District Unconditional Grant Non-Wage	5,000	33,588	5,000	100%	1,250
District Unconditional Grant Wage	189,800	381,167	341,656	180%	161,342
Locally Raised Revenues	6,000	6,000	41,900	698%	41,900
Programme Conditional Grant - Non Wage Recurrent	0	345,581	374,169	0%	93,542
Programme Conditional Grant - Wage Recurrent	1,021,918	1,021,918	1,021,918	100%	255,479
Development Revenues	210,000	2,494,006	2,284,006	1,088%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	0	2,284,006	2,284,006	0%	0
Total Revenues Shares	1,432,718	4,282,259	4,068,649	284%	553,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,211,718	1,403,084	1,275,215	105%	510,765
Non Wage	11,000	385,169	379,158	3,447%	157,528
Development Expenditure					
Domestic Development	210,000	2,494,006	913,906	435%	856,538
External Financing	0	0	0	0%	0
Total Expenditure	1,432,718	4,282,259	2,568,279	179%	1,524,831
C: Unspent Balances					
Recurrent Balances			130,270		
Wage			88,358		
Non Wage			41,911		
Development Balances			1,370,100		
Domestic Development			1,370,100		
External Financing			0		
Total Unspent			1,500,369		

Quarter 4

SECTION B: Summary by Department

The department received a total of 553,514,000 out of annual approved budget of 1,432,718,000 and this cumulatively translates to 4,068,64,000 represented by 284% of annual planned target. Above target performance is attributed to a supplementary funding received during the financial year. The department in total spent shillings 1,524,831,000 during quarter two which translates to 2,568,279,000 cumulatively represented by 179% of the annual performance target leaving a total of 1,500,369,000 on the departmental account where 88,358,000 is for wage, 41,911,000 for non-wage and 1,370,100,000 is for development.

Reasons for unspent balances on the bank account

1,370,100,000 for development is for micro scale irrigation equipment which had not been procured by the end of the financial year.
41,911,000 for non wage is for activities which had not been implemented by the end of quarter because funds were received towards the end of the quarter.

Wage is a balance on the supplementary received in quarter 4 which was beyond the wage requirement for the district.

Highlights of physical performance by end of the quarter

staff salaries paid, support supervision and monitoring conducted, staff meeting at the department conducted, small scale irrigation equipment procured, monitoring and support supervision conducted, farmer extension services provided across all the sub counties.

Quarter 4

SECTION B	:	Summary	y by	y Department
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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	8,269,799	8,821,772	8,512,117	103%	1,386,034
District Unconditional Grant Wage	0	0	242,318	0%	242,318
Programme Conditional Grant - Non Wage Recurrent	1,570,286	1,570,286	1,570,286	100%	392,571
Programme Conditional Grant - Wage Recurrent	6,699,513	7,251,486	6,699,513	100%	751,144
Development Revenues	2,590,366	3,725,876	2,421,434	93%	38,112
District Discretionary Equalisation Development Grant	234,620	234,620	234,620	100%	0
External Financing	931,196	931,196	126,754	14%	38,112
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	1,424,549	2,060,060	2,060,060	145%	0
Total Revenues Shares	10,860,164	12,547,648	10,933,551	101%	1,424,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,699,513	7,251,486	6,940,831	104%	1,439,885
Non Wage	1,570,286	1,570,286	1,570,285	100%	393,107
Development Expenditure					
Domestic Development	1,659,169	2,794,680	1,261,600	76%	1,182,492
External Financing	931,196	931,196	126754.111	14%	38,112
Total Expenditure	10,860,164	12,547,648	9,899,470	91%	3,053,596
C: Unspent Balances					
Recurrent Balances			1,001		
Wage			1,000		
Non Wage			1		
Development Balances			1,033,079		
Domestic Development			1,033,079		
External Financing			0		
Total Unspent			1,034,080		

Quarter 4

SECTION B : Summary by Department

The department received a total of 1,424,146,000 out of annual approved budget of 10,860,164,000 and this cumulatively translates to 10,933,551,000 represented by 101% of annual planned target. Below target performance is attributed to less receipt of the external financing. The department in total spent shillings 3,053,596,000 during quarter two which translates to 9,899,470,000 cumulatively represented by 91% of the annual performance target leaving a total of 1,034,080,000 on the departmental account where 1,034,080,000 for development.

Reasons for unspent balances on the bank account

fund for development is Bududa Health Centre III which had not been completed by the end of quarter four hence payments could not be effected.

Highlights of physical performance by end of the quarter

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

Quarter 4

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,985,132	14,610,212	14,594,981	112%	4,254,878
District Unconditional Grant Wage	55,436	73,252	65,841	119%	21,947
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	19,180	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,812,007	2,912,096	2,912,096	104%	956,671
Programme Conditional Grant - Wage Recurrent	10,090,689	11,597,864	11,597,864	115%	3,276,260
Development Revenues	1,971,169	3,275,112	3,275,112	166%	0
Programme Conditional Grant - Development	1,971,169	3,275,112	3,275,112	166%	0
Total Revenues Shares	14,956,301	17,885,324	17,870,093	119%	4,254,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,146,125	11,671,116	11,383,007	112%	3,859,749
Non Wage	2,839,007	2,939,096	2,931,273	103%	1,078,464
Development Expenditure					
Domestic Development	1,971,169	3,275,112	1,607,774	82%	1,202,923
External Financing	0	0	0	0%	0
Total Expenditure	14,956,301	17,885,324	15,922,053	106%	6,141,136
C: Unspent Balances					
Recurrent Balances			280,702		
Wage			280,699		
Non Wage			3		
Development Balances			1,667,338		
Domestic Development			1,667,338		
External Financing			0		
Total Unspent			1,948,039		

Quarter 4

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 4,254,878,000 out of annual approved budget of 14,956,301,000 and this cumulatively translates to 17,870,093,000 represented by 119% of annual planned target. Above target performance target is attributed to supplementary funding received during the financial year.

The department in total spent shillings 6,141,136,000 during quarter two which translates to 15,922,053,000 cumulatively represented by 106% of the annual performance target leaving a total of 1,948,039,000 on the departmental account where 280,699, 000 is for wage, and 1,667,338 is for development.

Reasons for unspent balances on the bank account

Wage of some of the new teachers under secondary who had not been posted to the district by the end of the financial year. development is mainly for Nakatsi seed school whose work was still on ongoing and Bushiribo seed school whose works had just commenced by the end of the quarter due to delayed clearance of the Project by Ministry of Education.

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary and 46 primary schools monitored and inspected during the quarter.,monthly staff meetings conducted, site meeting of capital projects conducted. 3 classroom block and office at Nabusakala Primary school constructed, Pit latrines, rehabilitaiton of classroom blocks done.

Quarter 4

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	434,892	495,592	501,870	115%	178,852
District Unconditional Grant Wage	95,000	105,700	107,744	113%	29,186
Other Transfers from Central Government	322,891	372,891	381,375	118%	149,666
Urban Unconditional Grant Wage	17,001	17,001	12,751	75%	0
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,434,892	1,495,592	1,501,870	105%	678,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,001	122,701	96,018	86%	22,432
Non Wage	322,891	372,891	367,147	114%	139,875
Development Expenditure					
Domestic Development	1,000,000	1,000,000	978,880	98%	797,627
External Financing	0	0	0	0%	0
Total Expenditure	1,434,892	1,495,592	1,442,045	100%	959,934
C: Unspent Balances					
Recurrent Balances			38,705		
Wage			24,477		
Non Wage			14,229		
Development Balances			21,120		
Domestic Development			21,120		
External Financing			0		
Total Unspent			59,825		

Quarter 4

SECTION B: Summary by Department

The department received a total of 678,852,000 in quarter four out of annual approved budget of 1,434,892,000 and this cumulatively translates to 1,501,870,000 represented by 105% of annual planned target. Above target performance target is attributed to supplementary budget for Bududa Town council under other government transfers received during the financial year.

The department in total spent shillings 959,934,000 during quarter four which translates to 1,442,045,000 cumulatively represented by 100% of the annual performance target leaving a total of 59,825,000 on the departmental account where 24,477,000 is for wage, 14,229,000 for non-wage and 21,120,000 for development.

Reasons for unspent balances on the bank account

balance is for road maintenance and rehabilitation not spent by the end of the quarter because works had not been completed so all funds could not be spent. balance on wage is attributed for a staff who died with the financial year and hence all funds could not be spent.

Highlights of physical performance by end of the quarter

Paid salaries and conducted routine manual and mechanized maintenance of roads. procured tyres and maintained equipment. graded 11.1km road under rehabilitation grant

Quarter 4

SECTION B	:	Summary	bv	Department
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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	123,996	123,996	125,196	101%	32,049
District Unconditional Grant Wage	40,600	40,600	41,800	103%	11,200
Programme Conditional Grant - Non Wage Recurrent	83,396	83,396	83,396	100%	20,849
Development Revenues	815,484	935,603	935,603	115%	0
Programme Conditional Grant - Development	800,669	920,788	920,788	115%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	939,480	1,059,599	1,060,799	113%	32,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	40,416	100%	11,807
Non Wage	83,396	83,396	83,396	100%	34,572
Development Expenditure					
Domestic Development	815,484	935,603	811,549	100%	737,006
External Financing	0	0	0	0%	0
Total Expenditure	939,480	1,059,599	935,361	100%	783,385
C: Unspent Balances					
Recurrent Balances			1,384		
Wage			1,384		
Non Wage			0		
Development Balances			124,054		
Domestic Development			124,054		
External Financing			0		
Total Unspent			125,438		

Quarter 4

SECTION B: Summary by Department

The department received a total of 32,049,000 in quarter four out of annual approved budget of 939,480,343, and this cumulatively translates to 1,060,799,0000 represented by 113% of annual planned target. Above target is due to supplementary funding received during quarter 2. The department in total spent shillings 783,385,000 during quarter four which translates to 935,361,000 cumulatively represented by 100% of the annual performance target leaving a total of 125,438,000 on the departmental account which is mainly for development.

Reasons for unspent balances on the bank account

Balances on account is for the gravity flow scheme which had not been completed by the end of the financial year

Highlights of physical performance by end of the quarter

water and sanitation cordination committee meetings conducted, staff paid salaries for 9 months, formation and training of water user committees, formation and training of sanitation committees, water quality testing, supervision, monitoring and community led total sanitation in the ten villages in Bubiita sub county, construction of spring wells, Construction of Bubuya GFS, Rehabilitation of Bushika GFS- tsutsu & Buriri,Survey, design, documentation and EIA of Nashibi GFS, Construction of 3 stances composite latrine at Sibanga RGC, Soweto RGC, Nangako RGC, Kenya RGC, Buloona RGC, Rehabilitation of 4 stance composite latrine in Nalwanza Market, Lukhonje RGC Reconstruction of 20 medium springs under batch one

Quarter 4

SECTION B	:	Summary	bv	Department
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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	251,544	407,694	351,829	140%	10,753
District Unconditional Grant Non-Wage	11,000	11,000	11,000	100%	2,750
District Unconditional Grant Wage	194,533	350,683	308,819	159%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,011	32,011	32,011	100%	8,003
Development Revenues	12,789	12,789	12,789	100%	0
District Discretionary Equalisation Development Grant	12,789	12,789	12,789	100%	0
Total Revenues Shares	264,333	420,483	364,618	138%	10,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,533	350,683	303,028	156%	134,766
Non Wage	57,011	57,011	43,011	75%	14,116
Development Expenditure					
Domestic Development	12,789	12,789	12,789	100%	12,789
External Financing	0	0	0	0%	0
Total Expenditure	264,333	420,483	358,828	136%	161,671
C: Unspent Balances					
Recurrent Balances			5,791		
Wage			5,791		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,791		

Quarter 4

SECTION B: Summary by Department

The department received a total of 10,753 in quarter four out of annual approved budget of 264,333 and this cumulatively translates to 364,618,000 represented by 138% % of annual planned target. Above target wage supplementary received during the financial year.

The department in total spent shillings 161,671,000 during quarter four which translates to 358,828,000 cumulatively represented by 136%% of the annual performance target leaving a total of 5,791,000 on the departmental account which is mainly for wage.

Reasons for unspent balances on the bank account

wage is a balance of the supplementary received was more that the wage requirement for the staff in post.

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of public land and private developers, monitoring, appraisal of staff, physical planning inspections and forestry patrols, procurement and distribution of assorted tree seedlings to communities

Quarter 4

SECTION	B	:	Summary	v by	v De	partme	nt
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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	320,874	347,095	326,859	102%	79,534
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	187,994	214,215	234,996	125%	52,444
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,752	50,752	16,734	33%	8,308
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	55,658	100%	13,914
Urban Unconditional Grant Wage	16,471	16,471	16,471	100%	4,118
Development Revenues	0	10,850	10,850	10,850,000,000, 000,000%	
External Financing	0	10,850	10,850	0%	0
Total Revenues Shares	320,874	357,945	337,709	105%	79,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	230,686	217,747	106%	52,285
Non Wage	116,409	116,409	75,391	65%	38,176
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	10,850	10850	0%	0
Total Expenditure	320,874	357,945	303,987	95%	90,460
C: Unspent Balances					
Recurrent Balances			33,722		
Wage			33,720		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,722		

Quarter 4

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 79,534,000 in quarter four out of annual approved budget of 320,874,000 and this cumulatively translates to 337,709,000 represented by 105% % of annual planned target. Above target performance is attributed to wage supplementary funding not planned for the financial year. On the other hand, there was less receipt of YLP funds and less receipt of UWEP funds. It is also important to note that the department received funds under UNFPA which was not in the original budget represented by an abnormal percentage.

The department in total spent shillings 90,460,000 during quarter four which translates to 303,987,000 cumulatively represented by 95% of the annual performance target leaving a total of 33,722,000 where is for wage.

Reasons for unspent balances on the bank account

More funds under wage was received compared to what was required for the staff in post.

Highlights of physical performance by end of the quarter

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

Quarter 4

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	67,383	67,383	55,306	82%	13,164
District Unconditional Grant Non-Wage	37,983	37,983	37,983	100%	9,496
District Unconditional Grant Wage	18,400	18,400	14,323	78%	3,668
Locally Raised Revenues	11,000	11,000	3,000	27%	0
Development Revenues	46,477	46,477	46,477	100%	0
District Discretionary Equalisation Development Grant	46,477	46,477	46,477	100%	0
Total Revenues Shares	113,860	113,860	101,783	89%	13,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,400	18,400	13,333	72%	3,394
Non Wage	48,983	48,983	40,983	84%	13,075
Development Expenditure					
Domestic Development	46,477	46,477	46,475	100%	10,982
External Financing	0	0	0	0%	0
Total Expenditure	113,860	113,860	100,791	89%	27,451
C: Unspent Balances					
Recurrent Balances			990		
Wage			990		
Non Wage			0		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			992		

Quarter 4

SECTION B: Summary by Department

The department received a total of 13,164,000 during quarter four out of annual approved budget of 113,860,000 and this cumulatively translates to 101,783,000 represented by 89% of annual planned target. Below targets performance is attributed to none receipt of locally raised funds. The department in total spent shillings 27,451,000 during quarter four which translates to 100,791,000 cumulatively represented by 89% of the annual performance target leaving a total of 992,000 on the department account mainly balances on wage.

Reasons for unspent balances on the bank account

balances on wage which was above what was required for the staff in post.

Highlights of physical performance by end of the quarter

12 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning . District Budget conference conducted.

Quarter 4

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	85,607	85,607	68,984	81%	17,443
District Unconditional Grant Non-Wage	23,000	23,000	23,000	100%	5,750
District Unconditional Grant Wage	35,274	35,274	25,601	73%	6,598
Locally Raised Revenues	6,950	6,950	0	0%	0
Urban Unconditional Grant Wage	20,383	20,383	20,383	100%	5,096
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,607	85,607	68,984	81%	17,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	44,279	80%	12,071
Non Wage	29,950	29,950	23,000	77%	5,760
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,607	85,607	67,279	79%	17,831
C: Unspent Balances					
Recurrent Balances			1,705		
Wage			1,705		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,705		

Quarter 4

SECTION B: Summary by Department

The department received a total of 17,443,000 during quarter four out of annual approved budget of 85,607,000 and this cumulatively translates to 68,984,000 represented by 81% of annual planned target. Below target is due to none realization of the locally raised funds. The department in total spent shillings 17,831,000 during quarter four which translates to 67,279,000 cumulatively represented by 79% of the annual performance target leaving a total of 1,705,000 as wage on the departmental account.

Reasons for unspent balances on the bank account

wage is for increment which had not been paid by the end of the financial year

Highlights of physical performance by end of the quarter

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

4 audit reports prepared and shared with relevant offices.

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved R Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,718	71,718	66,318	92%	16,580
District Unconditional Grant Non-Wage	11,572	11,572	11,572	100%	2,893
District Unconditional Grant Wage	39,572	39,572	39,172	99%	9,793
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,574	15,574	15,574	100%	3,894
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,718	71,718	66,318	92%	16,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,572	39,572	35,476	90%	7,890
Non Wage	32,146	32,146	27,146	84%	8,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,718	71,718	62,622	87%	16,553
C: Unspent Balances					
Recurrent Balances			3,697		
Wage			3,696		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,697		

Quarter 4

SECTION B: Summary by Department

The department received a total of 16,580,000 out of annual approved budget of 71,718,000 and this cumulatively translates to 66,318,000 represented by 92% of annual planned target. Which is below target performance attributed to non receipt of locally raised funds.

The department in total spent shillings 16,553,000 during quarter four which translates to 62,622,000 cumulatively represented by 87% of the annual performance target leaving a total of 3,697,000 which is mainly wage.

Reasons for unspent balances on the bank account

wage received during the financial year was above the wage requirement for the staff in post under the department accounting for the balance.

Highlights of physical performance by end of the quarter

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

Quarter 4

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		
Drogrammor 12 Human Canital Davalanment		

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

District dinistration Block Phase 4 constructed, monitoring and supervision conducte, furiniture and lpt computers procured, old council hall rebalitated and furnished

Phase 4 of the district administration block monitoring and supervision conducted ,furniture and laptop computers procured, old council hall rehabilitated and furnished

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	340,000	241,134
312221 Light ICT hardware - Acquisition	15,000	9,000
312235 Furniture and Fittings - Acquisition	43,344	43,344
Total for Budget Output	400,344	293,477
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	293,477
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

staff condcuted, mentoring of staff condcuted.

top management meetings conducted, support supervsion of 4 top management meeting conducted, staff support supervision and mentoring of staff conducted for both those at the higher and lower Local govenment

limited funding

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	500
221007 Books, Periodicals & Newspapers	760	190
221009 Welfare and Entertainment	5,584	1,396
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter Actua	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	500
223005 Electricity		2,300	0
223006 Water		2,940	0
227001 Travel inland		15,820	3,960
227004 Fuel, Lubricants and Oils		15,820	3,955
228002 Maintenance-Transport Equipment		10,747	2,687
Total for Bu	dget Output	66,479	15,188
	Wage	0	0
	Non-Wage	66,479	15,188
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

and shared with relevant offices

UGIFT monitoring conducted, quarter four reports prepared Monitoring of BUnamono Helth centre III, BUduda Health centre III, Nakatsi Seed school conducted, reports prepared and shared with relevant offices.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid, pension and gratuity paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakehodlers, staff needs assessment conducted

quarter four Staff salaries paid, pension and gratuity paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakeholders, staff needs assessment conducted

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,907	334,900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
222001 Information and Communication Technology Services.	680	171
223001 Property Management Expenses	740	185
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,067
273104 Pension	515,612	479,605
273105 Gratuity	39,762	522,671
Total for Budget Output	1,705,822	1,342,629
Wage	1,128,907	334,900
Non-Wage	576,915	1,007,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

skills training conducted on perfromance managements

1 skills enhancement training conducted in performance none assessment and planning

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	0
221009 Welfare and Entertainment	38,161	0
221011 Printing, Stationery, Photocopying and Binding	14,710	0
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	233,845	0
227004 Fuel, Lubricants and Oils	14,405	0
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
Total for Budget Output	960,068	0

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		
Wage	0	0	
Non-Wage	596,785	0	
GoU Dev	363,283	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

Quarter four Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices Quarter four Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices

UShs Thousand **Expenditures incurred in the Quarter to deliver outputs** Item Approved Budget Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,752 0 221005 Official Ceremonies and State Functions 6,000 221017 Membership dues and Subscription fees. 3,000 221020 Litigation and related expenses 8,000 222001 Information and Communication Technology Services. 1,300 325 996 240 223001 Property Management Expenses 227001 Travel inland 7,000 1,750 227004 Fuel, Lubricants and Oils 10,000 2,531 **Total for Budget Output** 41,048 4.846 Wage 0 Non-Wage 41,048 4,846 GoU Dev 0 0 Ext Finance 0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records managed, letters collected and distributed to intended beneficiaries. individual files updated with relevant documents Personal records updated in individual files. correspondents limited fuding collected and distributed to intended beneficiaries

Quarter 4

Department:	010	Adm	in	istra	tion
Depui micin.	U 1 U .	4 H W 111 U		isii ii	uvii

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,800	950
227001 Travel inland		4,619	1,180
Total fo	or Budget Output	10,419	2,630
	Wage	0	0
	Non-Wage	10,419	2,630
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information published on notice boards , radio talk shows conducted

relevant information including salary reports, releases expenditures, contracts PDM updates displayed on the notice boards, radio talk shows conducted non realization of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,620	405
227001 Travel inland	6,500	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	12,120	2,405
Wage	0	0
Non-Wage	12,120	2,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

phase 4 construction of the district administration block. District facilities and compound managed, security provided.

District administration block phase four constructed, old administration block rehabilitated and under use, security provided and district facilities maintained

none

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent211106 Allowances (Incl. Casuals, Temporary, sitting allowances)2,935775

Quarter 4

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223004 Guard and Security services	3,600	900	
263402 Transfer to Other Government Units	0	115,883	
Total for Budget Output	6,535	117,558	
Wage	0	0	
Non-Wage	6,535	117,558	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,217,834	1,782,483	
Wage	1,128,907	334,900	
Non-Wage	1,325,300	1,154,105	
GoU Dev	763,627	293,477	
Ext Finance	0	0	

Quarter 4

Department: 0	20 I	Finance
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Re	evised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 meeting of local revenue coordination conducted, local performance conducted

1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of lcoal revenue revenue assessment conducted, monitoring of lcoal revenue performance conducted

limited locally raised funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	632
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	4,000	875
Total for Budget Output	15,026	3,257
Wage	0	0
Non-Wage	15,026	3,257
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

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

1 departmental reports prepared and shared with relevant stakeholders, quarter four monitoring and supervision conducted, staff salaries paid, 1 staff meeting conducted

limited funding due to non realization of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	223,623	67,327	
221016 Systems Recurrent costs	30,000	7,500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	304	
227001 Travel inland	8,000	1,500	
227004 Fuel, Lubricants and Oils	9,000	1,750	
Total for Budget Output	271,837	78,381	
Wage	223,623	67,327	

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Non-Wage	48,214	11,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,160	1,040
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	520	260
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,980	495
227001 Travel inland	14,000	2,250
227004 Fuel, Lubricants and Oils	11,000	1,750
228002 Maintenance-Transport Equipment	3,000	250
Total for Budget Output	39,760	7,670
Wage	0	0
Non-Wage	39,760	7,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,623	89,308
Wage	223,623	67,327
Non-Wage	103,000	21,981
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

THE THE PROPERTY OF THE PROPER	ent: 030 Statutory bodies
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitmen	t systems instituted in the Public Service	
4 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	6 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	4,118
221001 Advertising and Public Relations	5,000	5,000
221007 Books, Periodicals & Newspapers	750	182
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,640	1,160
221011 Printing, Stationery, Photocopying and Binding	4,000	985
222001 Information and Communication Technology Services.	890	223
223005 Electricity	810	203
223006 Water	840	210
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	42,800	14,380
Wage	0	0
Non-Wage	42,800	14,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Administrative support services enhanced

1 LG PAC reprots discussed by the district local council , 1 NA Audior Generals report reveiwed by the LG PAC at the district headquarters

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,250
То	tal for Budget Output	10,000	3,250
	Wage	0	0
	Non-Wage	10,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

for 2024/25 prepared and subsmitted to relevant offices. annual and quarterly performance reports prepared and shared with relevnt offices, service providers for both works and services procured.

1 procurement and disposal managed, procurement workplan 1 procurement report prepared, procurement work plan for limited fundinf 2024/25 approved by the district council . annual and quarterly performance reports prepared and shared with relent offices, service providers for both works and services procured.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	2,058
221001 Advertising and Public Relations	4,400	1,606
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	6,200	1,050
227004 Fuel, Lubricants and Oils	8,200	3,700
Total for Budget Output	29,000	9,414
Wage	0	0
Non-Wage	29,000	9,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 landboard meetings conducted, reports prepared and submitted to relevant offices

4 land board meetings conducted, reports prepared and submitted to relevant offices

limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	4,150

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter		
Total for Budget Output	10,995	4,150	
Wage	0	0	
Non-Wage	10,995	4,150	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

DEC meetings conducted, prorams and pograms and projects monitored and inspected

3 DEC meetings conducted, projects and programs monitored and inspected.

none

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget Spent** 221002 Workshops, Meetings and Seminars 2,270 3,000 221009 Welfare and Entertainment 2,695 1,799 221011 Printing, Stationery, Photocopying and Binding 2,305 1,550 222001 Information and Communication Technology Services. 1,000 250 227001 Travel inland 16,000 3,253 227004 Fuel, Lubricants and Oils 12,000 4,000 228002 Maintenance-Transport Equipment 10,000 2,857 15,979 **Total for Budget Output** 47,000 Wage Non-Wage 47,000 15,979 GoU Dev 0 Ext Finance 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 district council meetings conducted, 1 standing comittee meetings conducted, staff salaries paid, monitoring and support supervision conducted 2 district council meetings conducted, 2 standing committee limited funding meetings conducted, staff salaries paid, monitoring and support supervision conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	223,115

Quarter 4

Department:	030	Statutory	, bodies
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Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	285,638
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	10,454
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
223001 Property Management Expenses	1,200	300
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	608,662	525,507
Wage	329,519	223,115
Non-Wage	279,143	302,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	572,680
Wage	329,519	223,115
Non-Wage	418,939	349,565
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

6,145 to be sensitized, monitored and exchange visits on different crop and livestock enterprises

6,145 Farmers under parish development model sensitized NA on the management of their enterprises. Phase Five of Bududa Town council slaughter House constructed (Fencing, collecting Boma, Off Loading ramp, Water trough, manure pit and Toilet systems)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600
221002 Workshops, Meetings and Seminars	0	19,427
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,250
223001 Property Management Expenses	0	125
223004 Guard and Security services	0	300
223005 Electricity	0	125
223006 Water	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120
227001 Travel inland	0	16,237
227004 Fuel, Lubricants and Oils	0	10,049
312121 Non-Residential Buildings - Acquisition	0	86,792
Total for Budget Output	0	135,625
Wage	0	0
Non-Wage	0	48,833
GoU Dev	0	86,792
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

Quarter 4

Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
27 staff salaries to be paid 27 staff salaries paid		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	510,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	2,000	8,530
228002 Maintenance-Transport Equipment	3,000	18,575
Total for Budget Output	1,222,718	537,871
Wage	1,211,718	510,765
Non-Wage	11,000	27,105
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	and operationalised	
		Most farmers did not pay the cofounding
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
84 Micro scale equipment procured ,250 farmers sensitized 250 farmers sensitized on farmers field schools, environmental and social safeguard conducted environmental and social safeguarded.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,386
227001 Travel inland	0	3,917
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	711,083
Total for Budget Output	210,000	735,385
Wage	0	0
Non-Wage	0	0

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
GoU D	v 210,000	735,385
Ext Finan	e 0	0

Budget Output: 300016 Parish Development Model Operations

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	81,590
Total for Budget Output	0	81,590
Wage	0	0
Non-Wage	0	81,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	19,691
224006 Food Supplies	0	14,669
Total for Budget Output	0	34,360
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,360
Ext Finance	0	0
Total for Department	1,432,718	1,524,831
Wage	1,211,718	510,765
Non-Wage	11,000	157,528
GoU Dev	210,000	856,538
Ext Finance	0	0

Quarter 4

Department:	050	Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Man	nagement	
Budget Output: 000006 Planning and Budgeting service	es	
PIAP Output: 1203010513 Service Delivery Standards	disseminated and implemented.	
Staff salaries paid to all staff in general hospital, Health office and lower health facilities	Staff salaries paid to all staff in general hospital, Health office and lower health facilities in quarter 4	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	1,439,885
Total for Budget Output	6,699,513	1,439,885
Wage	6,699,513	1,439,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment in quarter 4

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,873	5,667
Total for Budget Output	7,873	5,667
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	5,667
Ext Finance	0	0

Budget Output: 120007 Support Services

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

monitoring and support supervision of hospital and lower health facilities conducted

monitoring and support supervision of hospital and lower health facilities conducted in quarter 4

none

Quarter 4

Department: 03	50 Health
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,600	1,076
227004 Fuel, Lubricants and Oils		10,000	3,004
	Total for Budget Output	21,600	4,080
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	21,600	4,080

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass immunization campaigns and Routine immunization Routine immunization conducted in quarter 4 conducted

No planned immunization campaigns by MOH

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	34,032
Total for Budget Output	790,524	34,032
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	34,032

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria mentorships and trainings conducted, malaria performance review meetings conducted,

NΑ

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
Total for Budget Output	119,072	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	0

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of essential medicines availed, primary ealth care services provided, bududa Health Centre III completed, motorcyles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed

A basket of essential medicines availed, primaryh ealth care None services provided, bududa Health Centre III completed, motorcyles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed by June 2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	13,500	3,445
225204 Monitoring and Supervision of capital work	60,604	16,329
263308 Sector Conditional Grant (Non-Wage)	894,179	223,545
312121 Non-Residential Buildings - Acquisition	1,153,822	850,346
312139 Other Structures - Acquisition	48,000	40,312
312216 Cycles - Acquisition	20,000	19,500
312231 Office Equipment - Acquisition	18,370	18,370
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	176,177
313121 Non-Residential Buildings - Improvement	130,000	50,346
Total for Budget Output	2,545,475	1,400,370
Wage	0	0
Non-Wage	894,179	223,545
GoU Dev	1,651,296	1,176,825
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

Quarter 4

Department: 050 Health

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised

3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised by June 2024

none

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 151,462 263308 Sector Conditional Grant (Non-Wage) 605,848 151,462 **Total for Budget Output** 605,848 Wage 0 0 Non-Wage 605,848 151,462 GoU Dev 0 0 0 0 Ext Finance

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Health management committs supervised and monitring. review meetings conducted.

Health management committees supervised and monitoring. none review meetings conducted. in quarter 4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	840
227001 Travel inland	11,989	2,997
227004 Fuel, Lubricants and Oils	5,497	1,374
Total for Budget Output	20,847	5,212
Wage	0	0
Non-Wage	20,847	5,212

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

DHMT meeting conducted, Performance review meetings conducted, monitoring and supervision conducted

DHMT meeting conducted, Performance review meetings nonconducted, monitoring and supervision conducted in quarter 4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	2,207
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	200	100
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	7,000	1,760
227004 Fuel, Lubricants and Oils	16,007	4,002
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	7,000	1,774
273102 Incapacity, death benefits and funeral expenses	300	100
Total for Budget Output	49,411	12,888
Wage	0	0
Non-Wage	49,411	12,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,860,164	3,053,596
Wage	6,699,513	1,439,885
Non-Wage	1,570,286	393,107
GoU Dev	1,659,169	1,182,492

Quarter 4

Ext Finance 931,196 38,112

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
227001 Travel inland	8,700	5,695
228001 Maintenance-Buildings and Structures	216,000	165,562
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	5,220
228004 Maintenance-Other Fixed Assets	12,171	4,061
312121 Non-Residential Buildings - Acquisition	161,089	156,693
312139 Other Structures - Acquisition	45,688	36,569
312235 Furniture and Fittings - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	104,000	104,000
Total for Budget Output	595,140	507,800
Wage	0	0
Non-Wage	228,171	169,623
GoU Dev	366,969	338,177
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	1,596,553
Total for Budget Output	6,000,745	1,596,553
Wage	6,000,745	1,596,553
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,250,408	403,839
Total for Budget Output	1,250,408	403,839
Wage	0	0
Non-Wage	1,250,408	403,839
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

seconadary schools

Enhancing of awareness on HIV/AIDs in 89 primarry and 8 Awareness meetings on HIV/AIDs in 89 primary and 8 secondary schools conducted. Thus targeted both teachers and students.

no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Bushiribo Seed SChool Constructed, Nakatsi Seed School

Completed

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Capitation grant paid to 8 seconadaary schools	Seed Secondary school constructed at Nakatsi, Bushiribo seed school constructed and Capitation grant paid to 8 secondary schools	none	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,070
225204 Monitoring and Supervision of capital work	47,210	14,059
227001 Travel inland	12,000	3,385
227004 Fuel, Lubricants and Oils	15,000	7,500
312121 Non-Residential Buildings - Acquisition	1,523,990	837,732
Total for Budget Output	1,604,200	864,746
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	864,746
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation grant transferred to 8 secondary schools, (10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools

Capitation grant transferred to 8 secondary schools, (10200) none number of students in the secondary schools of seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
m Approved Budget		
263308 Sector Conditional Grant (Non-Wage)		423,431
Total for Budget Output	1,199,700	423,431
Wage	0	0
Non-Wage	1,199,700	423,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

30 teachers trined on GBV

Quarter 4

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minim	num standards met by schoo	ls and training institutions	
	staff salaries paid for both teac support supervision and mento		salaries paid to 192 staff from 8 secondary school i in the district
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		4,069,646	2,243,523
	Total for Budget Output	4,069,646	2,243,523
	Wage	4,069,646	2,243,523
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education, Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 320160 Tertiary Education Services			
	num standards met by schoo	ls and training institutions	
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid	num standards met by schoon not paid because the district havocational institute.		no government aided vocational institute
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid	not paid because the district ha		_
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid	not paid because the district ha		vocational institute
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs	not paid because the district ha	as no government aided	vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	not paid because the district ha	Approved Budget	vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	not paid because the district has vocational institute.	Approved Budget 20,298	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	not paid because the district has vocational institute. Total for Budget Output	Approved Budget 20,298 20,298	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage	Approved Budget 20,298 20,298	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage	Approved Budget 20,298 20,298 0	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 20,298 20,298 0 0	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 20,298 20,298 0 0	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Service Area: 40 Education&Sports Management and Inspections Service Area: 40 Education&Sports Management and Inspections The service Area is a service of the s	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 20,298 20,298 0 0	Vocational institute UShs Thousand Spen
Budget Output: 320160 Tertiary Education Services PIAP Output: 1203010601 Basic Requirements and Minim staff salaries paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Service Area: 40 Education&Sports Management and Insport Programme: 12 Human Capital Development	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 20,298 20,298 0 0	Vocational institute UShs Thousand Spen

30 teachers trined on GBV

none

Quarter 4

Department: 060 Education	De	partment:	060	Education
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Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	1,612
227001 Travel inland	3,600	1,200
Total for Budget Outp	ıt 6,017	2,812
Wa	ge 0	0
Non-Wa	ge 6,017	2,812
GoU D	ev 0	0
Ext Finan	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

89 primary and 8 seconadary schools inspected

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700
227001 Travel inland	16,264	8,020
227004 Fuel, Lubricants and Oils	15,664	5,055
Total for Budget Output	36,928	16,475
Wage	0	0
Non-Wage	36,928	16,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

120 head teachrrs trained on Finanacial management

120 head teachers trained on Financial management, non records management , performance planning and reporting .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget S ₁	
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,000	1,334
Total for Budget Output	10,000	3,334
Wage	0	0

Quarter 4

Department:	060 Ea	lucation
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Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Monitoring of the teaching and learning process

Teaching and learning process in all the schools conducted . none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	1,500
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education activities managed on termlly basis

collection of data, generation of data on Asset Register, monitoring and supervision of projects, holding meeting with stake holders, non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	19,673
221002 Workshops, Meetings and Seminars	3,600	2,400
221008 Information and Communication Technology Supplies.	2,000	1,260
221009 Welfare and Entertainment	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	540	540
223001 Property Management Expenses	623	383
223005 Electricity	300	100
223006 Water	397	133
227001 Travel inland	8,447	3,727
227004 Fuel, Lubricants and Oils	7,500	4,344

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		8,268	6,488
273102 Incapacity, death benefits and funeral expenses		900	900
Tota	l for Budget Output	92,212	41,349
	Wage	55,436	19,673
	Non-Wage	36,776	21,676
	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

Training od schools for MDD

prepared this team to participate in national competitions in none kitugum, choir trainers trained during the quarter. monitored co- curricular activities in all primary schools.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,666
227001 Travel inland	10,000	7,840
227003 Carriage, Haulage, Freight and transport hire	10,000	7,600
Total for Budget Output	30,000	26,106
Wage	0	0
Non-Wage	30,000	26,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
227004 Fuel, Lubricants and Oils	0	1,500	
Total for Budget Output	6,000	3,500	
Wage	0	0	
Non-Wage	6,000	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	669
Total for Budget Output	2,007	669
Wage	0	0
Non-Wage	2,007	669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,956,301	6,141,136
Wage	10,146,125	3,859,749
Non-Wage	2,839,007	1,078,464
GoU Dev	1,971,169	1,202,923
Ext Finance	0	0

Quarter 4

Department:	070	Roads	and	Engir	1eering
Department.	0 / 0	Houns	unu	Lingui	iccinig

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	22,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	33,092
221002 Workshops, Meetings and Seminars	2,000	565
221009 Welfare and Entertainment	2,325	959
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300
221012 Small Office Equipment	600	600
223005 Electricity	720	520
223006 Water	600	600
225201 Consultancy Services-Capital	10,000	9,090
225202 Environment Impact Assessment for Capital Works	10,000	6,120
225204 Monitoring and Supervision of capital work	30,000	17,851
227001 Travel inland	5,514	495
227004 Fuel, Lubricants and Oils	16,603	4,603
228001 Maintenance-Buildings and Structures	5,309	0
228002 Maintenance-Transport Equipment	110,779	37,948
263402 Transfer to Other Government Units	237,458	88,094
312131 Roads and Bridges - Acquisition	850,000	735,665
Total for Budget Output	1,434,892	959,934
Wage	112,001	22,432
Non-Wage	322,891	139,875
GoU Dev	1,000,000	797,627
Ext Finance	0	0
Total for Department	1,434,892	959,934
Wage	112,001	22,432
Non-Wage	322,891	139,875

Quarter 4

GoU Dev	1,000,000	797,627
Ext Finance	0	0

Quarter 4

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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

GFS to serve the water stressed and unserved areas in Bushika Sub County, Rehabilitation of Bubiita and Bushika 3 stance latrines at Sibanga, Bulooba, Kenya, Soweto and Gravity flow schemes, Construction of 2no composite VIP latrines in the rural growth centres of Sibanga and Buloba in Bufuma and Buwali Sub Counties Rehabilitation of 4 stances old VIP composite latrines in Nalwanza market and Lukhonge in Nalwanza sub county and Bushigayi Town Council. 1no quarterly meeting for social mobilsers and water and sanitation coordination committee; District supervision, monitoring and evaluation of projects. Water quality testing of all new water sources and at least 5% of the existing water sources. Regular data collection and analysis of water sources

staff salaries paid, Phase one of the Construction of Bubuya Staff salaries paid, constructed phase I of bubuya gfs with 15 taps, rehabilitated Bushika & bubiita gfs with 6 taps, 5no Nangako RGcs, reconsted 20no springs, rehabilitated 2no latrines, 2 design

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	11,807
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	11,874	4,047
221011 Printing, Stationery, Photocopying and Binding	5,339	1,350
221012 Small Office Equipment	5,200	4,182
223005 Electricity	886	222
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	2,528	1,328
224010 Protective Gear	360	360
225201 Consultancy Services-Capital	41,592	16,103
225202 Environment Impact Assessment for Capital Works	10,000	6,800
225203 Appraisal and Feasibility Studies for Capital Works	10,414	55
225204 Monitoring and Supervision of capital work	38,060	12,725

Quarter 4

Department:	080	Water
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Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,828	6,950
227004 Fuel, Lubricants and Oils	13,170	3,442
228001 Maintenance-Buildings and Structures	5,667	5,387
228002 Maintenance-Transport Equipment	9,431	6,573
312139 Other Structures - Acquisition	700,603	701,222
Total for Budget Output	939,480	783,385
Wage	40,600	11,807
Non-Wage	83,396	34,572
GoU Dev	815,484	737,006
Ext Finance	0	0
Total for Department	939,480	783,385
Wage	40,600	11,807
Non-Wage	83,396	34,572
GoU Dev	815,484	737,006
Ext Finance	0	0

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,533	134,766
221002 Workshops, Meetings and Seminars	4,788	2,000
221009 Welfare and Entertainment	1,500	475
221012 Small Office Equipment	500	125
223005 Electricity	500	500
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	417
227001 Travel inland	27,500	5,073
227004 Fuel, Lubricants and Oils	11,106	2,777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,250
312411 Cultivated Animals - Acquisition	12,789	12,789
Total for Budget Output	260,333	161,671
Wage	194,533	134,766
Non-Wage	53,011	14,116
GoU Dev	12,789	12,789
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 Sensitizations on physical planning and building plans in kuushu town council 1 sensitization meeting conducted on physical planning and inadequate funds building plans in kuushu, town council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Ac	Outputs in the Quarter Actual Outputs Achieved in Quarter	
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,333	161,671
Wage	194,533	134,766
Non-Wage	57,011	14,116
GoU Dev	12,789	12,789
Ext Finance	0	0

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

support supervision and monitoring of lower local governments conducted, annual work plan and reports prepared and shared with relevant offices, quarterly departmental meetings conducted. Quarter four staff meeting at the district headquarters, support supervision and monitoring of programs and projects conducted, reports prepared and shared with relevant offices. non realization of Locally raised funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,000
221008 Information and Communication Technology Supplies.	720	360
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	0	0
223001 Property Management Expenses	1,000	500
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	6,735	5,051
Total for Budget Output	27,855	15,011
Wage	0	0
Non-Wage	27,855	15,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

sensitisation meetings conducted

NA

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Uwep and YLP groups prepared for funding, UWEP and YLP groups monitored

45 UWEP beneficiaries trained, monitoring of recovery conducted.

none

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,368	934
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	40,435	7,618
Total for Budget Output	43,803	9,052
Wage	0	0
Non-Wage	43,803	9,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support supervision and monitoring of Projects conducted for youths, women, PWD and Older Persons, Women, YOuth Older Persons committee meetings conducted, Sensitisation and mobiliation of special interest groups to participate in government progams conducted, subproject appraisal and verfication conducted, culture committee meetings conducted at the district headquarters

Support supervision and monitoring of Projects conducted none for youths, women, PWD and Older Persons, Women, Youth Older Persons committee meetings conducted, generated 19 files for PWD and 7 files for Older persons

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	3,577
227001 Travel inland	7,120	3,560
Total for Budget Outp	ut 20,000	7,137
Wa	ge 0	0
Non-Wa	ge 20,000	7,137
GoU Do	ev 0	0
Ext Finan	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

workplaces inspected on quarterly basis report prepared and 5 workplaces inspected on quarterly basis report prepared inadequate funding shared with relevant offices and shared with relevant offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community based services quarterly reports prepared and shared with relevant offices, lower local governmens supported, monitoring and supervision conucted on quarterly basisd and shared with relevant offices, lower local governmens supported Community based services quarterly reports prepared and none shared with relevant offices, lower local governments supported, monitoring and supervision conducted on quarterly basis and shared with relevant offices, lower local governments supported.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	52,285

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,752	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		14,586	5,475
To	otal for Budget Output	226,802	57,760
	Wage	204,465	52,285
	Non-Wage	22,337	5,475
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	320,874	90,460
	Wage	204,465	52,285
	Non-Wage	116,409	38,176
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 4

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.

annual work and budget for 2024/25 prepared and shared with relevant offices, lower local governments supported in planning and budget, support supervsion for lower local govenrments conducted

3 district technical planning committee meetings conducted, 3 district technical planning committee meetings conducted, none District budget estimates for financial year 2024/25 approved by the district council, support supervision for lower local governments conducted

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

Administrative data compiled and analysied by department Administrative data from departments compiled and shared none with relevant offices

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

13 departments providing administrative data to informa planning and budgeting

Administrative data collected from all the 13 departments in the district and shared with relevant offices.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	3,394
221002 Workshops, Meetings and Seminars	17,118	5,639
221008 Information and Communication Technology Supplies.	11,000	6,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,774	1,000
222001 Information and Communication Technology Services.	5,774	1,000
227001 Travel inland	15,911	3,170
227004 Fuel, Lubricants and Oils	14,145	2,216
Total for Budget Output	90,121	23,419
Wage	18,400	3,394
Non-Wage	42,983	12,215
GoU Dev	28,738	7,810
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports 1 monitoring reports prepared and share with relevant offices within and out side the district, environmental and social safe gaurds assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	projects for both higher and lower local governments monitored and reports prepared and share with relevant offices within and out side the district.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,573	1,082
225204 Monitoring and Supervision of capital work	12,166	2,091
227001 Travel inland	6,000	860
Total for Budget Output	23,739	4,033
Wage	0	0
Non-Wage	6,000	860
GoU Dev	17,739	3,173
Ext Finance	0	0
Total for Department	113,860	27,451
Wage	18,400	3,394
Non-Wage	48,983	13,075
GoU Dev	46,477	10,982
Ext Finance	0	0

monaey audit conducted, investiations conducted as

assigned from time to time

Quarter 4

Department:	120	Internal	Audit
Depui mien.	140	IIIICI IIIII	1 1 <i>1 1 1 1 1 1</i>

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 quarterly internal audit reports prepared and shared with relevant offices, schools, health facilities, lower local governments, districct departments audited, value for	Audited all the thirteen departments, third quarter audit reports prepared and shared with relevant offices.	limited fund especially non realization of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	12,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	965
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	335
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	1,760
227004 Fuel, Lubricants and Oils	9,400	2,000
228002 Maintenance-Transport Equipment	450	0
Total for Budget Output	85,607	17,831
Wage	55,657	12,071
Non-Wage	29,950	5,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,607	17,831
Wage	55,657	12,071
Non-Wage	29,950	5,760
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 130 Trade, Industry and Local Developmen
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion	and Marketing	
PIAP Output: 05050301 Domestic tourism intensified wi	th domestic tourism initiatives including drives/ campaign	ns
Tourism potential profiled in the district, hospitality palces in the district profiled, sensitisation meetings conducted	12 hospitality facilities inspected 4 tourism sites identified 60 community members trained on importance of tourism	Commitment of staffs of the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
223005 Electricity	572	286
227001 Travel inland	1,651	414
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,723	1,075
Wage	0	0
Non-Wage	3,723	1,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Monitoring of SACCOS both under PDM, EYOOGA and tohers monitored in the district

40 PDM SACCO monitored and inspected 20 PDM SACCO monitored and inspected

15 Traditional cooperatives monitored and inspected

140 cooperative leaders and members trained

High demand for cooperative outreach services by community members

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,024	514
Total for Budget Output	4,424	1,364
Wage	0	0

Quarter 4

Department: 130 Trade, Industry and Local Developmen
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Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
	Non-Wage	4,424	1,364
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
30 busness supported to register with URSB Staff salaries paid	Staff salaries of staffs paid 60 Business supported to regis	ter with URSB	Hard work by the departmental staffs
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		39,572	7,890
221002 Workshops, Meetings and Seminars		2,000	600
221011 Printing, Stationery, Photocopying and Binding		500	125
227004 Fuel, Lubricants and Oils		1,500	750
	Total for Budget Output	43,572	9,365
	Wage	39,572	7,890
	Non-Wage	4,000	1,475
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Insti	tutional and Organizational Ca	pacity	
Budget Output: 000080 Economic Integration and Ma	rket Access		
PIAP Output: 07030102 Clients' Business continuity and	nd sustainability Strengthened		
staff meetings conducted, business trainings conducted	1 staff meetings conducted Commtitment and time 120 business owners trained management 400 Business inspected to determine compliance with the operating standards		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outp	ts Achieved in Quarter	Reasons for Variation in performance
Gol	Dev 0	0
Ext Fi	ance 0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

market information provided to farmers

180 Farmers trained on collective marketing 1 cooperative group formed to promote collective marketing

210 Farmers updated on the price of coffee

Time management by staffs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	8,000	2,750
Wage	0	0
Non-Wage	8,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Market information provided to farmers, famrers supported NA to bulking

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Total for Department	71,718	16,553
Wage	39,572	7,890
Non-Wage	32,146	8,664
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

and supervision conducte, furiniture and lpt computers procured, old council hall rebalitated and furnished

District dinistration Block Phase 4 constructed, monitoring Phase 4 of the district administration block monitoring and none supervision conducted ,furniture and laptop computers procured, old council hall rehabilitated and furnished

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	340,000	340,000
312221 Light ICT hardware - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	43,344	43,344
Total for Budget Output	400,344	400,344
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	400,344
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

top management meetings conducted, support supervision of 12 top management meeting conducted, staff support staff condcuted, mentoring of staff condcuted. supervision and mentoring of staff conducted for both those at the higher and lower Local government

limited funding

Annual Planned Outputs

Quarter 4

Reasons for Variation in

0

0

0

66,479

D 4	0.10	4 1	•	• ,	,•
Department:	u_1u	Aam	ın	istr	ation

End	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	6,448
221007 Books, Periodicals & Newspapers	760	760
221009 Welfare and Entertainment	5,584	5,584
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	15,819
227004 Fuel, Lubricants and Oils	15,820	15,820
228002 Maintenance-Transport Equipment	10,747	10,747
Total for Budget Outp	out 66,479	62,178

Cumulative Outputs Achieved by

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

UGIFT monitoring conducted, quarter four reports prepared Monitoring of BUnamono Helth centre III, BUduda Health none and shared with relevant offices centre III, Nakatsi Seed school conducted, reports prepared and shared with relevant offices.

Outputs		
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0

UShs Thousand

0

0

62,178

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	y Reasons for perform	
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid, pension and gratuity paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakehodlers, staff needs assessment conducted

during the year Staff salaries paid , pension and gratuity none paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakeholders, staff needs assessment conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,907	1,253,781
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,120	9,120
222001 Information and Communication Technology Services.	680	680
223001 Property Management Expenses	740	740
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
273104 Pension	515,612	1,460,807
273105 Gratuity	39,762	1,035,841
Total for Budget Output	1,705,822	3,771,969
Wage	1,128,907	1,253,781
Non-Wage	576,915	2,518,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

skills training conducted on perfromance managements

1 skills enhancement training conducted in performance none assessment and planning

Quarter 4

4,998

5,000

0

Department:	010	Adm	in	icti	ation
Depur unem.	<i>U1U</i>	1 1 W 1 I I	un	ωu	uuvu

227001 Travel inland

227004 Fuel, Lubricants and Oils

228001 Maintenance-Buildings and Structures

312121 Non-Residential Buildings - Acquisition313121 Non-Residential Buildings - Improvement

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 De Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	8,349
221009 Welfare and Entertainment	38,161	0
221011 Printing, Stationery, Photocopying and Binding	14,710	0
225204 Monitoring and Supervision of capital work	500	0

	260,207	0
	63,844	0
Total for Budget Output	960,068	18,346
Wage	0	0
Non-Wage	596,785	0
GoU Dev	363,283	18,346
Ext Finance	0	0

233,845

14,405

13,241

Budget Output: 390017 Public Service Performance management

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

Quarter four Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices Support supervision conducted, staff salaries paid, staff none appraisals done and monitoring conducted and monitoring reports shared with relevant offices

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	4,752
221005 Official Ceremonies and State Functions	6,000	4,500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,300	1,300
223001 Property Management Expenses	996	987

Quarter 4

Department: 010 A	ldm	ıni	istr	atıon
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative	UShs Thousand
Item	Approved Bud	get Spent

ttem	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	41,048	28,539
Wage	0	0
Non-Wage	41,048	28,539
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Personal records updated in individual files. correspondents limited fuding collected and distributed to intended beneficiaries

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
227001 Travel inland	4,619	4,619
Total for Budget Output	10,419	10,419
Wage	0	0
Non-Wage	10,419	10,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

relevant information including salary reports, releases expenditures, contracts PDM updates displayed on the notice boards, radio talk shows conducted

non realization of local revenue

Quarter 4

Department:	010A	ldminist	ration
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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		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,620	1,620
227001 Travel inland		6,500	6,500
227004 Fuel, Lubricants and Oils		4,000	4,000
Total fo	or Budget Output	12,120	12,120
	Wage	0	0
	Non-Wage	12,120	12,120
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District administration block phase four constructed, old administration block rehabilitated and under use, security provided and district facilities maintained

none

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

UShs Thousand
Outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,935	2,935
223004 Guard and Security services	3,600	4,500
263402 Transfer to Other Government Units	0	860,824
Total for Budget Output	6,535	868,259
Wage	0	0
Non-Wage	6,535	522,714
GoU Dev	0	345,545
Ext Finance	0	0
Total for Department	3,217,834	5,187,173
Wage	1,128,907	1,253,781
Non-Wage	1,325,300	3,169,158
GoU Dev	763,627	764,234
Ext Finance	0	0

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of lcoal revenue revenue assessment conducted, profiling of all local performance conducted

4 meetings of local revenue coordination conducted, local revenue sources in the district conducted at the district headquarters

limited locally raised funds

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	2,526
227001 Travel inland	8,000	7,850
227004 Fuel, Lubricants and Oils	4,000	3,500
Total for Budget Output	15,026	13,876
Wage	0	0
Non-Wage	15,026	13,876
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

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

4 departmental reports prepared and shared with relevant stakeholders, 4 monitoring and supervision conducted, staff salaries paid for four quarters ,6 staff meetings conducted at the district headquarters

limited funding due to non realization of local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	222,622
221016 Systems Recurrent costs	30,000	30,000

Quarter 4

Department:	020	Finance
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Annual Planned Outputs Cu	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		UShs Thousand	
Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,214	1,214
227001 Travel inland		8,000	6,000
227004 Fuel, Lubricants and Oils		9,000	7,000
Total for B	udget Output	271,837	266,836
	Wage	223,623	222,622
	Non-Wage	48,214	44,214
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,160	4,160
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	520	520
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,980	1,980
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	11,000	7,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	39,760	33,760
Wage	0	0
Non-Wage	39,760	33,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,623	314,472

Quarter 4

Wage	223,623	222,622
Non-Wage	103,000	91,850
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

4 service ommison meetingd conducted at the district headquarters, reports prepared and shared with different stakeholders 4 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders limited funding

42,800

0

0

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	16,668
221001 Advertising and Public Relations	5,000	5,000
221007 Books, Periodicals & Newspapers	750	744
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,640	4,640
221011 Printing, Stationery, Photocopying and Binding	4,000	3,985
222001 Information and Communication Technology Services.	890	890
223005 Electricity	810	810
223006 Water	840	840
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	42,800	42,777
Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

42,777

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

1 LG PAC reprots discussed by the district local council, 1 Audior Generals report reveiwed by the LG PAC at the district headquarters

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

UShs Thousand

Item	Approved Budget Sper	
221002 Workshops, Meetings and Seminars	ars 10,000	
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

for 2024/25 prepared and subsmitted to relevant offices. annual and quarterly performance reports prepared and shared with relevnt offices, service providers for both works and services procured.

1 procurement and disposal managed, procurment workplan 4 procurement report prepared, procurement work plan for limited fundinf 2024/25 approved by the district council . annual and quarterly performance reports prepared and shared with relent offices, service providers for both works and services procured.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	6,200	6,200
227004 Fuel, Lubricants and Oils	8,200	8,200
Total for Budget Output	29,000	29,000
Wage	0	0
Non-Wage	29,000	29,000
GoU Dev	0	0

Quarter 4

THE THE PROPERTY OF THE PROPER	ent: 030 Statutory bodies
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		ons for Variation in performance
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 landboard meetings conducted, reports prepared and submitted to relevant offices

9 land board meetings conducted, reports prepared and

limited funding

submitted to relevant offices

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	10,900
Total for Budget Output	10,995	10,900
Wage	0	0
Non-Wage	10,995	10,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

DEC meetings conducted, prorams and pograms and projects monitored and inspected

12 DEC meetings conducted, projects and programs monitored and inspected.

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,695	2,694
221011 Printing, Stationery, Photocopying and Binding	2,305	2,300
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	10,000	9,995
Total for Budget Output	47,000	46,988
Wage	0	0
Non-Wage	47,000	46,988

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 district council meetings conducted, 1 standing comittee meetings conducted, staff salaries paid, monitoring and support supervision conducted 5 district council meetings conducted,5 standing committee limited funding meetings conducted, staff salaries paid, monitoring and support supervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	412,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	695,132
211107 Boards, Committees and Council Allowances	38,400	38,000
221002 Workshops, Meetings and Seminars	30,171	29,884
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	608,662	1,194,574
Wage	329,519	412,358
Non-Wage	279,143	782,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	1,334,239
Wage	329,519	412,358
Non-Wage	418,939	921,881
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12,000 armers under parish development model sensitized NA on the management of their enterprises. Phase Five of Bududa Town council slaughter House constructed (Fencing, collecting Boma, Off Loading ramp, Water trough, manure pit and Toilet systems

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400
221002 Workshops, Meetings and Seminars	0	76,657
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
223001 Property Management Expenses	0	500
223004 Guard and Security services	0	1,200
223005 Electricity	0	500
223006 Water	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480
227001 Travel inland	0	60,297
227004 Fuel, Lubricants and Oils	0	40,049
312121 Non-Residential Buildings - Acquisition	0	86,792
Total for Budget Output	0	273,275
Wage	0	0
Non-Wage	0	186,483
GoU Dev	0	86,792
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Quarter 4

Department: 040 Production and Marketing				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Budget Output: 000006 Planning and Budgeting serv	vices			
PIAP Output: 01060203 Enabled agricultural extens	ion supervision system developed	and operationalised		
staff salaries paid	27 staff salaries paid for four of	quarters	No Variation	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		1,211,718	1,275,215	
211106 Allowances (Incl. Casuals, Temporary, sitting al	lowances)	2,400	(
221009 Welfare and Entertainment		1,000	(
221011 Printing, Stationery, Photocopying and Binding		1,000	(
223005 Electricity		600	(
223006 Water		1,000	(
227004 Fuel, Lubricants and Oils		2,000	14,030	
228002 Maintenance-Transport Equipment		3,000	19,555	
	Total for Budget Output	1,222,718	1,308,801	
	Wage	1,211,718	1,275,215	
	Non-Wage	11,000	33,585	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010017 Machinery acquisition and n	naintenance			
PIAP Output: 01060102 Enabled agricultural extens	ion supervision system developed	and operationalised		
small scale irrigation equiment supplied to farmers	40 sunlight powered and 1 mo equipment procured and instal farmers	<u> </u>	Most farmers did not pay the cofounding	
PIAP Output: 01060203 Enabled agricultural extens	ion supervision system developed	and operationalised		
	250 farmers sensitized on farm environmental and social safe		NA	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting al	lowances)	0	54,774	
227001 Travel inland		0	25,523	

Quarter 4

<u>•</u>	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	712,457
Total for Budget Output	210,000	792,754
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	792,754
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	159,090
Total for Budget Output	0	159,090
Wage	0	0
Non-Wage	0	159,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N/A

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

Item	Approved Budget	
224003 Agricultural Supplies and Services	0	19,691
224006 Food Supplies	0	14,669
Total for Budget Output	0	34,360

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	34,360
	Ext Finance	0	0
	Total for Department	1,432,718	2,568,279
	Wage	1,211,718	1,275,215
	Non-Wage	11,000	379,158
	GoU Dev	210,000	913,906
	Ext Finance	0	0

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salaries paid to all staff in general hospital, Health office and lower health facilities

Staff salaries paid to all staff in general hospital, Health office and lower health facilities in quarter 1, 2, 3 and 4

none

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

UShs Thousand

Item **Approved Budget Spent** 211101 General Staff Salaries 6,939,738 6,699,513 **Total for Budget Output** 6,699,513 6,939,738 6,699,513 6,939,738 Wage 0 0 Non-Wage 0 GoU Dev 0 Ext Finance 0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment in quarter 1, 2, 3 and 4

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

UShs Thousand

Item	Approved Budget Spe	
221002 Workshops, Meetings and Seminars	7,873	7,873
Total for Budget Output	7,873	7,873
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	7,873
Ext Finance	0	0

Budget Output: 120007 Support Services

Quarter 4

Department:	050	Health

Annual Planned Outputs

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

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

monitoring and support supervision of hospital and lower health facilities conducted monitoring and support supervision of hospital and lower none health facilities conducted in quarter 1, 2, 3 and 4

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

UShs Thousand

Item	Approved Budget S ₁	
227001 Travel inland	11,600	11,600
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	21,600	21,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	21,600

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass immunization campaigns and Routine immunization Routine immunization conducted in quarter 1,2,3 and 4 conducted

No planned immunization campaigns by MOH

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

UShs Thousand

em Approved Budget		Spent
221002 Workshops, Meetings and Seminars	790,524	105,154
Total for Budget Output	790,524	105,154
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	105,154

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria mentorships and trainings conducted, malaria performance review meetings conducted,

Quarter 4

Department:	050	Health
Depui micin.	000	1100000

•	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget		
221002 Workshops, Meetings and Seminars	119,072	0	
Total for Budget Outpu	t 119,072	0	
Wag	e 0	0	
Non-Wag	e 0	0	
GoU De	v 0	0	
Ext Finance	e 119,072	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of essential medicines availed, primary ealth care services provided, bududa Health Centre III completed, motorcyles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed

A basket of essential medicines availed, primary health care None services provided, bududa Health Centre III completed, motorcyles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed by June 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	7,490
225203 Appraisal and Feasibility Studies for Capital Works	13,500	13,500
225204 Monitoring and Supervision of capital work	60,604	60,604
263308 Sector Conditional Grant (Non-Wage)	894,179	894,179
312121 Non-Residential Buildings - Acquisition	1,153,822	884,511
312139 Other Structures - Acquisition	48,000	40,312
312216 Cycles - Acquisition	20,000	19,500
312231 Office Equipment - Acquisition	18,370	18,370
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	176,177
313121 Non-Residential Buildings - Improvement	130,000	50,346
Total for Budget Ou	tput 2,545,475	2,164,989
V	Vage 0	0
Non-V	Vage 894,179	894,179
GoU	Dev 1,651,296	1,270,810

Quarter 4

Department: 050 Health

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

UShs Thousand

Item	Approved Budget	
211101 General Staff Salaries	0	1,093
Total for Budget Output	0	1,093
Wage	0	1,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised

3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities

monitored and supervised by June 2024

none

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	605,848	605,848
Total for Budget Output	605,848	605,848
Wage	0	0
Non-Wage	605,848	605,848
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Health management committs supervised and monitring. review meetings conducted.

Health management committees supervised and monitoring. none review meetings conducted in quarter 1, 2, 3 and 4

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	3,360
227001 Travel inland	11,989	11,989
227004 Fuel, Lubricants and Oils	5,497	5,497
Total for Budget Output	20,847	20,846
Wage	0	0
Non-Wage	20,847	20,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

DHMT meeting conducted, Performance review eetings conducted, monitoring and supervision conducted

DHMT meeting conducted, Performance review meetings none conducted, monitoring and supervision conducted in quarter 1, 2, 3 and 4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	8,824
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,500	1,500

Quarter 4

Department: 050 Health		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	C 1.0	T T C1 TC1 1

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

Item	Approved Budget	Spent
223004 Guard and Security services	200	200
223005 Electricity	1,000	1,000
223006 Water	240	240
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	16,007	16,007
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Budget Output	49,411	49,411
Wage	0	0
Non-Wage	49,411	49,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,860,164	9,916,553
Wage	6,699,513	6,940,831
Non-Wage	1,570,286	1,570,285
GoU Dev	1,659,169	1,278,683
Ext Finance	931,196	126,754

Quarter 4

UShs Thousand

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

N/A

Outputs		OSIS TROUSANA
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	4,500
227001 Travel inland	8,700	8,700
228001 Maintenance-Buildings and Structures	216,000	216,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	12,992
228004 Maintenance-Other Fixed Assets	12,171	12,171
312121 Non-Residential Buildings - Acquisition	161,089	156,693
312139 Other Structures - Acquisition	45,688	36,569
312235 Furniture and Fittings - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	104,000	104,000
Total for Budget Output	595,140	581,625
Wage	0	0
Non-Wage	228,171	228,171
GoU Dev	366,969	353,454
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	5,867,832
Total for Budget Output	6,000,745	5,867,832
Wage	6,000,745	5,867,832
		Page 104 of 142

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget Spent** 262208 Sector Conditional Grant (Nor 1 250 400

263308 Sector Conditional Grant (Non-Wage)	1,250,408	1,250,408
Total for Budget Output	1,250,408	1,250,408
Wage	0	0
Non-Wage	1,250,408	1,250,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Enhancing of awareness on HIV/AIDs in 89 primarry and 8 Awareness meetings on HIV/AIDs in 89 primary and 8 seconadary schools secondary schools conducted. Thus targeted both teachers and students.

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Bushiribo Seed SChool Constructed, Nakatsi Seed School Completed

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 8 seconadaary schools Seed Secondary school constructed at Nakatsi, Bushiribo none

seed school constructed and Capitation grant paid to 8

secondary schools

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
225204 Monitoring and Supervision of capital work	47,210	47,209
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	15,000	15,000
312121 Non-Residential Buildings - Acquisition	1,523,990	1,174,111
Total for Budget Output	1,604,200	1,254,320
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	1,254,320
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools

capitation grant transferred to 8 secondary schools, (10200) Capitation grant transferred to 8 secondary schools, (10200) none number of students in the secondary schools of seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,199,700	1,273,945

Quarter 4

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	1,199,700	1,273,945
Wage	0	0
Non-Wage	1,199,700	1,273,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid to 192 staff from 8 secondary school i in the district

salaries paid to 192 staff from 8 secondary school i in the district

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,069,646	5,439,425
Total for Budget Output	4,069,646	5,439,425
Wage	4,069,646	5,439,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid not paid because the district has no government aided vocational institute. no government aided vocational institute

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

Item		Approved Budget	Spent
211101 General Staff Salaries		20,298	8,492
	Total for Budget Output	20,298	8,492
	Wage	20,298	8,492

Quarter 4

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

30 teachers trined on GBV 120 teachers trined on GBV none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	2,417
227001 Travel inland	3,600	3,600
Total for Budget Output	6,017	6,017
Wage	0	0
Non-Wage	6,017	6,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

89 primary and 8 seconadary schools inspected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	16,264	18,763
227004 Fuel, Lubricants and Oils	15,664	17,164
Total for Budget Output	36,928	40,927
Wage	0	0

Quarter 4

Department: 060 Education

•	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Non-	Wage 36,92	8 40,927
Gol	J Dev	0
Ext Fi	nance	0

Budget Output: 010008 Capacity Strengthening

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

120 head teachrrs trained on Finanacial management

120 head teachers trained on Financial management, non records management, performance planning and reporting.

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

UShs Thousand

Item	Approved Budget	
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	4,000	4,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Monitoring of the teaching and learning process

Planning, preparation of schools, monitoring and supervision of National Examinations

none

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

UShs Thousand

m Approved Budget		Spent
227001 Travel inland	22,000	21,680
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Out	out 27,000	25,180
W	nge 0	0
Non-W	27,000	25,180
GoU I	Dev 0	0
Ext Fina	nce 0	0

Budget Output: 320016 Management of Education Services

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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

Education activities managed on termlly basis

collection of data, generation of data on Asset Register, monitoring and supervision of projects, holding meeting with stake holders, non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	67,258
221002 Workshops, Meetings and Seminars	3,600	3,600
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	540	540
223001 Property Management Expenses	623	623
223005 Electricity	300	300
223006 Water	397	397
227001 Travel inland	8,447	10,947
227004 Fuel, Lubricants and Oils	7,500	9,844
228002 Maintenance-Transport Equipment	8,268	12,268
273102 Incapacity, death benefits and funeral expenses	900	900
Total for Budget Output	92,212	112,877
Wage	55,436	67,258
Non-Wage	36,776	45,620
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

Training od schools for MDD

prepared this team to participate in national competitions in none kitugum, choir trainers trained during the quarter. monitored co- curricular activities in all primary schoo

Quarter 4

33,999

Annual Planned Outputs C	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		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	13,999
227001 Travel inland		10,000	10,000
227003 Carriage, Haulage, Freight and transport hire		10,000	10,000
Total for I	Budget Output	30,000	33,999
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

30,000

0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	6,000
227001 Travel inland		0	1,500
227004 Fuel, Lubricants and Oils		0	1,500
Total for Budg	et Output	6,000	9,000
	Wage	0	0
1	Non-Wage	6,000	9,000
	GoU Dev	0	0
F	xt Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Quarter 4

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		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,007	2,007
To	otal for Budget Output	2,007	2,007
	Wage	0	0
	Non-Wage	2,007	2,007
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,956,301	15,922,053
	Wage	10,146,125	11,383,007
	Non-Wage	2,839,007	2,931,273
	GoU Dev	1,971,169	1,607,774
	Ext Finance	0	0

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Routine manual maintenance of 240.91 DUCAR, Routine mechanized maintenance of 10km DUCAR network; Maintenance of road equipment and plant. Maintenance of vehicles and update of inventory Supervision, monitoring of projects. District Roads Committee quarterly committee meeting and monitoring of projects Rehabilitation of 13.9km Bukigai- Bukalasi, Nalufutu- Buluwade and Muhamudu- Bunasaka roadsof District feeder roads of Bumasata- Bushiyi- Matuwa, nalufutu- shanzou, nangarabubungi, Bukigai- bukalasi, Nalufutu- Buluwade and Muhamudu- Bunasaka

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	96,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	39,182
221002 Workshops, Meetings and Seminars	2,000	565
221009 Welfare and Entertainment	2,325	2,325
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	600	600
223005 Electricity	720	720
223006 Water	600	600
225201 Consultancy Services-Capital	10,000	10,000
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	5,514	5,514
227004 Fuel, Lubricants and Oils	16,603	16,603
228001 Maintenance-Buildings and Structures	5,309	1,000
228002 Maintenance-Transport Equipment	110,779	89,659

Quarter 4

Department: 070 Roads and Engineering		
Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

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

Outputs				
Item	Approved Budget	Spent		
263402 Transfer to Other Government Units	237,458	287,458		
312131 Roads and Bridges - Acquisition	850,000	850,000		
Total for Budget Output	1,434,892	1,442,045		
Wage	112,001	96,018		
Non-Wage	322,891	367,147		
GoU Dev	1,000,000	978,880		
Ext Finance	0	0		
Total for Department	1,434,892	1,442,045		
Wage	112,001	96,018		
Non-Wage	322,891	367,147		
GoU Dev	1,000,000	978,880		
Ext Finance	0	0		

Quarter 4

Department: 080 Water

Annual Planned Outputs

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid, Phase one of the Construction of Bubuya GFS to serve the water stressed and unserved areas in Bushika Sub County, Rehabilitation of Bubiita and Bushika Gravity flow schemes, Construction of 2no composite VIP latrines in the rural growth centres of Sibanga and Buloba in Bufuma and Buwali Sub Counties Rehabilitation of 4 stances old VIP composite latrines in Nalwanza market and Lukhonge in Nalwanza sub county and Bushigayi Town Council. Ino quarterly meeting for social mobilsers and water and sanitation coordination committee; District supervision, monitoring and evaluation of projects. Water quality testing of all new water sources and at least 5% of the existing water sources. Regular data collection and analysis of water sources

staff salaries paid, Phase one of the Construction of Bubuya
GFS to serve the water stressed and unserved areas in
Bushika Sub County, Rehabilitation of Bubiita and Bushika
Gravity flow schemes, Construction of 2no composite VIP
latrines in the rural growth centres of Sibanga and Buloba
sconstructed bubuya gfs phase 1, rehabilitated Bushika & none
Bubiita GFS with 6 taps, constructed 5no 3 stance RGC
latrines, rehabilitated 2no RGC latrines, reconstructed 20no
springs, designed 2no GFS, Held CLTS in Bubitta SC,
advocacy, WUC, salaries paid etc

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	40,416
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	528	528
221009 Welfare and Entertainment	11,874	11,874
221011 Printing, Stationery, Photocopying and Binding	5,339	5,339
221012 Small Office Equipment	5,200	5,200
223005 Electricity	886	886
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	2,528	2,528
224010 Protective Gear	360	360
225201 Consultancy Services-Capital	41,592	37,038
225202 Environment Impact Assessment for Capital Works	10,000	10,000

Quarter 4

Department: 080 Water		
	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,414	10,414
225204 Monitoring and Supervision of capital work	38,060	38,060
227001 Travel inland	41,828	41,828
227004 Fuel, Lubricants and Oils	13,170	13,170
228001 Maintenance-Buildings and Structures	5,667	5,667
228002 Maintenance-Transport Equipment	9,431	9,431
312139 Other Structures - Acquisition	700,603	707,420
Total for Budget Output	939,480	941,559
Wage	40,600	40,416
Non-Wage	83,396	83,396
GoU Dev	815,484	817,746
Ext Finance	0	0
Total for Department	939,480	941,559
Wage	40,600	40,416
Non-Wage	83,396	83,396
GoU Dev	815,484	817,746
Ext Finance	0	0

Quarter 4

UShs Thousand

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

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

Budget Output: 000006 Planning and Budgeting services

N/A

Outputs

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	194,533	303,028
221002 Workshops, Meetings and Seminars	4,788	2,000
221009 Welfare and Entertainment	1,500	1,500
221012 Small Office Equipment	500	500
223005 Electricity	500	500
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	617
227001 Travel inland	27,500	20,288
227004 Fuel, Lubricants and Oils	11,106	11,106
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
312411 Cultivated Animals - Acquisition	12,789	12,789
Total for Budget Output	260,333	358,828
Wage	194,533	303,028
Non-Wage	53,011	43,011
GoU Dev	12,789	12,789
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

kuushu town council

1 Sensitizations on physical planning and building plans in 3 sensitization meeting conducted on physical planning and inadequate funds building plans in kuushu ,Bududa, and Nangako town councils

Quarter 4

Department: 090 Natural Resources		
Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

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

		Spent
Item	Approved Budget	
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,333	358,828
Wage	194,533	303,028
Non-Wage	57,011	43,011
GoU Dev	12,789	12,789
Ext Finance	0	0

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

support supervision and monitoring of lower local governments conducted, annual work plan and reports prepared and shared with relevant offices, quarterly departmental meetings conducted. Quarter four staff meeting at the district headquarters, support supervision and monitoring of programs and projects conducted, annual work plan prepared and reports shared with relevant offices. non realization of Locally raised funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	12,850
221008 Information and Communication Technology Supplies.	720	900
221009 Welfare and Entertainment	2,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	0	2,000
223001 Property Management Expenses	1,000	1,250
223005 Electricity	500	625
223006 Water	500	625
227001 Travel inland	5,000	10,000
227004 Fuel, Lubricants and Oils	6,735	6,735
Total for Budget Output	27,855	39,885
Wage	0	0
Non-Wage	27,855	29,035
GoU Dev	0	0

Ext Finance

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

10,850

0

Quarter 4

Department:	<i>100</i>	Community	, Based	Services
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Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Reasons for Variation in performance

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

sensitisation meetings conducted

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

UShs Thousand

Item	Approved Budget Spen	
221002 Workshops, Meetings and Seminars 4		0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Uwep and YLP groups prepared for funding, UWEP and YLP groups monitored

generated a total 29 UWEP files and 11 YLP files 45 UWEP beneficiaries trained, monitoring of recovery conducted,

none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,368	2,368
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250
227001 Travel inland	40,435	11,529
Total for Budget Output	43,803	15,147
Wage	0	0
Non-Wage	43,803	15,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 1204010302 Social care programs implemented

for youths, women, PWD and Older Persons, Women, YOuth Older Persons committee meetings conducted, Sensitisation and mobiliation of special interest groups to participate in government progams conducted, subproject appraisal and verfication conducted, culture committee meetings conducted at the district headquarters

Support supervisiona and monitoring of Projects conducted Support supervision and monitoring of Projects conducted for youths, women, PWD and Older Persons, Women, Youth Older Persons committee meetings conducted, generated 19 files for PWD and 7 files for Older persons.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	12,880
227001 Travel inland	7,120	7,120
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

shared with relevant offices

workplaces inspected on quarterly basis report prepared and 20 workplaces inspected on quarterly basis report prepared inadequate funding and shared with relevant offices

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

UShs Thousand

Item	Approved Budget		
227001 Travel inland	2,000	2,930	
Total for Budget Output	2,000	2,930	
Wage	0	0	
Non-Wage	2,000	2,930	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

Quarter 4

Department: 100 Community Based Services

End of Quarter performance	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community based services quarterly reports prepared and shared with relevant offices, lower local governmens supported, monitoring and supervision conucted on quarterly basisd and shared with relevant offices, lower local governmens supported Community based services quarterly reports prepared and none shared with relevant offices, lower local governments supported, monitoring and supervision conducted on quarterly basis and shared with relevant offices, lower local governments supported.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	217,747
221002 Workshops, Meetings and Seminars	2,752	1,074
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,586	9,634
Total for Budget Output	226,802	228,455
Wage	204,465	217,747
Non-Wage	22,337	10,708
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,874	306,417
Wage	204,465	217,747
Non-Wage	116,409	77,821
GoU Dev	0	0
Ext Finance	0	10,850

Quarter 4

Department: 110 Planning

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

3 district technical planning committee meetings conducted, 12 district technical planning committee meetings annual work and budget for 2024/25 prepared and shared planning and budget, support supervsion for lower local govenrments conducted

conducted, District budget estimates and annual work pland with relevant offices, lower local governments supported in for financial year 2024/25 approved by the district council, support supervision for lower local governments conducted.

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

Administrative data compiled and analysied by department Administrative data from departments compiled and shared none with relevant offices

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

13 departments providing administrative data to informa planning and budgeting

Administrative data collected from all the 13 departments in the district and shared with relevant offices.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	13,333
221002 Workshops, Meetings and Seminars	17,118	12,118
221008 Information and Communication Technology Supplies.	11,000	11,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,774	5,773
222001 Information and Communication Technology Services.	5,774	5,773
227001 Travel inland	15,911	15,911
227004 Fuel, Lubricants and Oils	14,145	14,145
Total for Budget Output	90,121	80,053
Wage	18,400	13,333
Non-Wage	42,983	37,983
GoU Dev	28,738	28,737
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Quarter 4

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports prepared and share with relevant offices within and out side the district, environmental and social safe gaurds assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects

projects for both higher and lower local governments monitored and reports prepared and share with relevant offices within and out side the district. none

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,573	5,573
225204 Monitoring and Supervision of capital work	12,166	12,166
227001 Travel inland	6,000	3,000
Total for Budget Output	23,739	20,739
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	17,739	17,739
Ext Finance	0	0
Total for Department	113,860	100,791
Wage	18,400	13,333
Non-Wage	48,983	40,983
GoU Dev	46,477	46,475
Ext Finance	0	0

Quarter 4

Department: 120 Internal Audit

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

Ser

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 quarterly internal audit reports prepared and shared with relevant offices, schools, health facilities, lower local governements, districct departments audited, value for monaey audit conducted, investiations conducted as assigned from time to time

4 quarterly audit reports prepared and shared with relevant limited fund especially non offices, routine investigations conducted, LLgs, schools and realization of local revenue health facilities audited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	44,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	3,860
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	7,000
227004 Fuel, Lubricants and Oils	9,400	8,000
228002 Maintenance-Transport Equipment	450	0
Total for Budget Output	85,607	67,279
Wage	55,657	44,279
Non-Wage	29,950	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,607	67,279
Wage	55,657	44,279
Non-Wage	29,950	23,000
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 13	0 Trade	. Industr	v and I	Local	Developme	nt
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Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism potential profiled in the district, hospitality palces in the district profiled, sensitisation meetings conducted

24 Hospitality facilities inspected

8 tourism sites identified

60 community members trained on importance of tourism

Commitment of staffs of the

department

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
223005 Electricity	572	572
227001 Travel inland	1,651	1,650
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,723	3,722
Wage	0	0
Non-Wage	3,723	3,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Monitoring of SACCOS both under PDM, EYOOGA and tohers monitored in the district

40 PDM SACCO monitored and inspected 20 PDM SACCO monitored and inspected 15 Traditional cooperatives monitored and inspected

15 Traditional cooperatives monitored and inspect 140 cooperative leaders and members trained

High demand for cooperative outreach services by community members

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

UShs Thousand

ItemApproved BudgetSpent221009 Welfare and Entertainment400400

Quarter 4

Denartment.	130 Trade	Industry	and Local	Development
Depui inieni.	130 II uuc	, iiiuusii j	unu Locui	Development

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Tho Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		3,000	3,000	
227004 Fuel, Lubricants and Oils		1,024	1,024	
	Total for Budget Output	4,424	4,424	
	Wage	0	0	
	Non-Wage	4,424	4,424	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 190001 Private sector coordination				
PIAP Output: 07040301 Jobs created				
30 busness supported to register with URSB Staff salaries paid	Staff salaries of staffs paid 230 Business supported to regi		Hard work by the departmental staffs	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,572	35,476
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	43,572	39,476
Wage	39,572	35,476
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity a	nd sustainability Strengthened	
staff meetings conducted, business trainings conducted	4 staff meeting held 420business owners trained 800 Business inspected to determine compliance with the	Commtitment and time management

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	8,000	7,000
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

market information provided to farmers

180 Farmers trained on collective marketing 1 cooperative group formed to promote collective marketing

210 Farmers updated on the price of coffee

Time management by staffs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000

Quarter 4

UShs Thousand

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Market information provided to farmers, famrers supported to bulking

Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,718	62,622
Wage	39,572	35,476
Non-Wage	32,146	27,146
GoU Dev	0	0

Ext Finance

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	District administration block

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 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4 monitoring reports	4 monitoring reports

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 calss rooms constructed	Monitoring and supervision

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In-service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	50% of staff trained in	50% of staff trained in

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 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4 perfomance reviews	4 performance reviews

Quarter 4

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 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4 quarterly revenue

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	yes

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 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	76% staff strained on IRAS

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	0% of Domestic Arrears	0% domestic arrears

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	56	30 staff across all

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4 metings conducted,	4 meetings conducted,

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	4 verification conducted

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	4	5 district council meetings

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and	Number	4	1 state of affairs report

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	4 PAC meetings	4 PAC meetings conducted at

Quarter 4

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 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	12000	12,000 Farmers trained.

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	20	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	12 staff salaries paid	NA

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 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	348	352 staff paid for salary in

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional	Percentage	1	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	105 immunised	103 children under one year

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all	Percentage	41 essential medicines	50% of the health facilities

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	45	N/A

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	100	100%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	1 Health facility rehabilitated

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	5 trained	40

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9 classrooms constructed

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	All staff paid salaries

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	Capitation transferred to 89

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	30%	Lg Quarterly Performance

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	100	6

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	76%	67% staffing level

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	3	Number of facilities

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	8	Amount of capitation paid to

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9 classrooms and staff

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	4	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	10	10 GBV cases monitored .

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97	6 classrooms constructed

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	3	schools mobilized, teachers

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	20	sensitizing schools on GBV

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	89 primary schools inspected

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 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	8	capitation grants allocated,

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	4	

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	217	217 kilometers maintained

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

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 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	4	development plan strategy

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	3	2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	1	1

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Quarter 4

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 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4 internal audit reports

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4 audit reports prepared and

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	3	4

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	230	104 businesses supported

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	120	240

Quarter 4

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: 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	24	48

Quarter 4

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

N/A