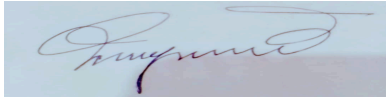

VOTE: 814 Bugweri District

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 814 Bugweri 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.



Lukwago Anthony Martin
(Accounting Officer)

Signed on Date: 04-09-2024

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

VOTE: 814 Bugweri District

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	132,531	132,531	131,485	99%
Discretionary Government Transfers	2,668,516	2,734,996	2,734,996	102%
Conditional Government Transfers	22,339,195	25,572,763	25,578,189	114%
Other Government Transfers	927,840	957,840	522,632	56%
External Financing	0	0	0	
Total Revenues shares	26,068,081	29,398,129	28,967,301	111%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	447,568	1,028,945	687,634	154%
Natural Resources, Environment, Climate Change, Land And Water Management	1,044,644	1,095,615	1,052,862	101%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	1,420,746	97%
Human Capital Development	19,840,036	21,078,896	19,573,902	99%
Public Sector Transformation	1,294,777	2,687,137	2,511,749	194%
Community Mobilization And Mindset Change	239,311	239,311	205,628	86%
Governance And Security	1,229,354	1,295,834	1,260,670	103%
Development Plan Implementation	511,575	511,575	461,974	90%
Grand Total	26,068,081	29,398,129	27,175,166	104%
Wage	15,683,321	16,517,778	16,918,798	108%
Non-Wage Recurrent	5,234,348	6,963,964	6,210,441	119%
Domestic Devt	5,150,411	5,916,387	4,045,928	79%
External Financing	0	0	0	

VOTE: 814 Bugweri District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district has cumulatively received a total of UGX 28,967,301,000 by the end of financial year 2023- 2024. This receipt represents 111% of the approved budget for the running FY 2023-24, 98.5% of the revised budget. The increase above the average is due to the central government release under the supplementary budget of Exgratia under the statutory bodies and nonwage for Agric extension under the production department. While as there was a slight revenue over under the central government transfers, there was observed significant revenue under performance under the OGT at 56% and locally raised revenue good performance of 99%. To note however is that out of the UGX 28.967bn received, UGX 27.175bn (93.8%) was spent, this left 6.2% (UGX 1,792,135,00) unspent. Of the spent funds, 66.3% was spent on staff salaries. 10.8% on development projects and the balance of 22.9% spent on non wage routine operations of the district and lower local governments. To note however, UGX 50,355,605 remained unallocated on the district general fund, as per the certificate of balance from Centenary bank. The unspent balances include staff salaries, and development project of the construction of the ugift seed secondary school of Idudi, whose contracts was signed towards the end of the FY.

VOTE: 814 Bugweri District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	131,485	99%
Business licenses	19,170	19,170	19,170	100%
Land Fees	6,000	6,000	2,580	43%
Local Services Tax-Payable By Individuals	95,285	95,285	69,751	73%
Other Licence fees	12,076	12,076	39,984	331%
Discretionary Government Transfers	2,668,516	2,734,996	2,734,996	102%
District Discretionary Equalisation Development Grant	332,343	332,343	332,343	100%
District Unconditional Grant Non-Wage	521,326	587,806	587,806	113%
District Unconditional Grant Wage	1,518,135	1,518,135	1,518,135	100%
Urban Discretionary Equalisation Development Grant	34,793	34,793	34,793	100%
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%
Urban Unconditional Non-Wage	111,917	111,917	111,917	100%
Conditional Government Transfers	22,339,195	25,572,763	25,578,189	114%
Programme Conditional Grant - Non Wage Recurrent	3,540,734	5,173,870	5,179,296	146%
Programme Conditional Grant - Development	4,368,460	5,134,435	5,134,435	118%
Programme Conditional Grant - Wage Recurrent	14,015,186	14,849,643	14,849,643	106%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	927,840	957,840	522,632	56%
Agriculture Cluster Development Project (ACDP)	0	30,000	15,000	
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	67,122	78%
National Oil Seeds Project	30,000	30,000	30,000	100%
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	500,000	500,000	112,094	22%
Support to PLE (UNEB)	18,000	18,000	18,000	100%
Uganda Road Fund (URF)	280,416	280,416	280,416	100%

VOTE: 814 Bugweri District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,824	13,824	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	26,068,081	29,398,129	28,967,301	111%

VOTE: 814 Bugweri District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district received up to 99% of all the locally raised revenues planned in the financial year.

Cumulative Performance for Central Government Transfers

The central government transfer covers the conditional grants, as well as the discretionary transfers we receive as the local government. The district has cumulatively received up to UGX 28,313,185,000 from the two sources by the end of March 2024. This is 97.7% of all the district revenues received in the entire financial year. Its slightly higher because of the supplementary budget approved to the district in the second quarter of the running financial year. All respective revenue sources under this category performed at 100 % and above , without causing any release shortfall.

Cumulative Performance for Other Government Transfers

This revenue category includes funds planned and received from line ministries other than the Ministry of finance planning and economic development. By the end of the financial year, we had received about UGX 522,632,000 (56%) of the approved estimate under this revenue category. To note is that the releases under OGT is irregular and unpredictable in the timing of the release and the amount to be released in the quarter.

Cumulative Performance for External Financing

VOTE: 814 Bugweri District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,221,092	0	3,425,321	154%	1,516,479
Sub-Total	2,221,092	0	3,425,321	154%	1,516,479
Department: Finance					
10 Financial Management and Accountability (LG)	210,534	0	182,489	87%	48,635
Sub-Total	210,534	0	182,489	87%	48,635
Department: Statutory bodies					
10 Legislation and Oversight	316,536	0	366,481	116%	116,176
Sub-Total	316,536	0	366,481	116%	116,176
Department: Production and Marketing					
10 Agricultural Extension	0	0	103,688		51,271
20 Agricultural Production	401,900	0	540,042	134%	164,615
Sub-Total	401,900	0	643,730	160%	215,886
Department: Health					
10 Primary HealthCare	4,065,181	0	3,802,416	94%	1,098,631
30 Health Management and Supervision	63,092	0	59,522	94%	15,890
Sub-Total	4,128,273	0	3,861,938	94%	1,114,521
Department: Education					
10 Pre-Primary and Primary Education	7,599,277	0	7,514,366	99%	2,019,805
20 Secondary Education	7,382,341	0	7,509,003	102%	2,999,342
30 Skills Development	311,168	0	270,706	87%	136,997
40 Education&Sports Management and Inspection	331,172	0	339,857	103%	142,541
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	15,626,958	0	15,636,931	100%	5,299,686
Department: Roads and Engineering					
10 Community Access Roads	1,310,416	0	1,270,346	97%	1,054,751
20 Engineering Services	150,400	0	150,400	100%	108,728

VOTE: 814 Bugweri District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,460,816	0	1,420,746	97%	1,163,479
Department: Water					
10 Rural Water Supply and Sanitation	737,083	0	763,012	104%	648,489
Sub-Total	737,083	0	763,012	104%	648,489
Department: Natural Resources					
10 Natural Resources Management	307,562	0	289,850	94%	70,861
Sub-Total	307,562	0	289,850	94%	70,861
Department: Community Based Services					
10 Community Mobilisation	139,887	0	138,824	99%	63,335
20 Empowerment and Mindset Change	99,424	0	66,805	67%	4,283
Sub-Total	239,311	0	205,628	86%	67,617
Department: Planning					
10 Planning and Statistics	301,041	0	279,485	93%	157,648
Sub-Total	301,041	0	279,485	93%	157,648
Department: Internal Audit					
10 Compliance	71,309	0	55,650	78%	28,588
Sub-Total	71,309	0	55,650	78%	28,588
Department: Trade, Industry and Local Development					
10 Commercial Services	45,668	0	43,903	96%	11,554
Sub-Total	45,668	0	43,903	96%	11,554
Grand Total	26,068,081	0	27,175,166	104%	10,459,619

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,582,668	3,034,767	3,069,813	194%	785,905
District Unconditional Grant Non-Wage	23,578	83,317	73,317	311%	20,829
District Unconditional Grant Wage	466,332	466,332	523,678	112%	173,929
Locally Raised Revenues	19,826	19,826	8,669	44%	0
Multi-Sectoral Transfers to LLGs_NonWage	266,065	266,065	259,495	98%	71,378
Programme Conditional Grant - Non Wage Recurrent	656,867	2,049,227	2,054,653	313%	482,268
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Development Revenues	578,685	578,685	578,685	100%	0
District Discretionary Equalisation Development Grant	6,379	6,379	6,379	100%	0
Multi-Sectoral Transfers to LLGs_Gou	172,306	172,306	172,306	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,161,353	3,613,452	3,648,498	169%	785,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,332	616,332	673,678	109%	259,294
Non Wage	1,026,075	2,418,435	2,172,958	212%	854,286
Development Expenditure					
Domestic Development	578,685	578,685	578,685	100%	402,899
External Financing	0	0	0	0%	0
Total Expenditure	2,221,092	3,613,452	3,425,321	154%	1,516,479
C: Unspent Balances					
Recurrent Balances			223,176		
Wage			0		
Non Wage			223,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			223,176		

VOTE: 814 Bugweri District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received total revenue of Ugx 785,905,000 in the quarter making it 169% of the annual's approved Departmental Budget. Of the revenues received, ugx 482,268,000 (313%) was conditional Grant non-wage which is majorly gratuity, pension and salary arrears followed by wage at 22.1% and the balance being Non-wage. The Department did not receive both Development and Local Revenue in the quarter.

With respect to expenditure, the Department spent total revenue of shs 1,516,479,000 and of this 56.3% was non-wage, 26.6% was wage and the balance being Development leaving unspent of Ugx. 223,176,000.

Reasons for unspent balances on the bank account

Funds remained was for the staff who had not yet been paid salary.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid to Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies were undertaken. Servicing of the administrative Vehicles was undertaken. Capacity building to the staffs was undertaken.

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

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.

Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.

VOTE: 814 Bugweri District

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	270,273	210,534	182,939	68%	29,701
District Unconditional Grant Non-Wage	126,359	66,620	66,620	53%	16,655
District Unconditional Grant Wage	128,738	128,738	104,600	81%	8,046
Locally Raised Revenues	15,176	15,176	11,720	77%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,273	210,534	182,939	68%	29,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,738	128,738	104,599	81%	26,572
Non Wage	81,796	81,796	77,890	95%	22,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,534	210,534	182,489	87%	48,635
C: Unspent Balances					
Recurrent Balances			450		
Wage			1		
Non Wage			449		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			450		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 29,701,000 in the quarter under review making it 68% of the Departmental approved budget. Of the amount received shs. 16,655,000 was non-wage, shs. 8,046,000 was wage and the balance being locally raised revenue.

With respect to expenditure, the Department spent shs. 48,635,000 and of this shs. 26,572,000 was wage and the balance being non-wage leaving unspent balance of only shs 450,000 which majorly for officers who did not get their salary.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some staff did not get their salary

Highlights of physical performance by end of the quarter

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries
Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed,
Local revenue collected and shared with relevant authorities and Appeals handled and resolved

VOTE: 814 Bugweri District

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					
<i>Recurrent Revenues</i>	316,536	383,016	366,516	116%	74,353
District Unconditional Grant Non-Wage	150,317	216,798	199,868	133%	40,770
District Unconditional Grant Wage	133,996	133,996	133,996	100%	33,499
Locally Raised Revenues	32,222	32,222	32,652	101%	84
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	316,536	383,016	366,516	116%	74,353
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	133,996	133,996	133,961	100%	38,318
Non Wage	182,540	249,020	232,520	127%	77,857
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,536	383,016	366,481	116%	116,176
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			36		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			36		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The department received a total of shs 74,353,000 in the quarter under review. Unlike locally raised revenue whose cumulative receipt by the end of the FY was 101%, of this, District unconditional grant non-wage is actually 54.8%, Non-wage being at 45.1% and the remaining balance being Locally Raised Revenue. Cumulatively the Department received 116% of the Annuals expected Budget and the over receipt was due to the supplementary of the Ex-gratia.

With respect to expenditure, the Department spent shs. 116,176,000 by end of the fourth quarter and of this, shs. 77,857,000 were non-wage and the balance being wage leaving unspent wage of shs. 36,000 which were specifically wage.

Reasons for unspent balances on the bank account

All operational funds were spent apart from shs. 36,000 on wage.

Highlights of physical performance by end of the quarter

Staff in the Department paid salary

Two sittings for each committee (social services, Finance and administration, works and production) were held in the quarter.

Two business committees and council sittings held in the quarter.

Two PAC and Land Board committee were held in the quarter.

Four contracts committee meetings were held.

Meetings of the District Service Commission were held.

VOTE: 814 Bugweri District

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					
<i>Recurrent Revenues</i>	401,900	566,757	566,757	141%	164,189
Other Transfers from Central Government	0	30,000	30,000	0%	30,000
Programme Conditional Grant - Non Wage Recurrent	0	134,857	134,857	0%	33,714
Programme Conditional Grant - Wage Recurrent	401,900	401,900	401,900	100%	100,475
<i>Development Revenues</i>	0	416,520	416,520	0%	0
Programme Conditional Grant - Development	0	416,520	416,520	0%	0
Total Revenues Shares	401,900	983,277	983,277	245%	164,189
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	401,900	401,900	401,000	100%	106,582
Non Wage	0	164,857	153,450	0%	56,234
<i>Development Expenditure</i>					
Domestic Development	0	416,520	89,280	0%	53,070
External Financing	0	0	0	0%	0
Total Expenditure	401,900	983,277	643,730	160%	215,886
C: Unspent Balances					
<i>Recurrent Balances</i>			12,306		
Wage			900		
Non Wage			11,407		
<i>Development Balances</i>			327,240		
Domestic Development			327,240		
External Financing			0		
Total Unspent			339,547		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The department received a total of UGX 164,189,000 in the quarter under review, and cumulatively received up to UGX 983,277,000 by the end of the FY making it 245%. To note is that the department received much funds compared to the approved budget because of the supplementary that was received in the middle of the financial year of all the sources apart from the wage for the staff.

With respect to expenditure, shs. 215,886,000 were spent by the end of the FY and of this, 49.4% was wage, 26% was non-wage and the balance being Development leaving the unspent of shs. 339,547,000.

Of the unspent, the most percentage of 96.4% was for Development meant for Micro-scale Irrigation but the contractor started late and was not paid due to the unfinished works, 3.4% was Non-wage and the remaining balance being wage for the staff who did not receive their salary in the Financial Year.

Reasons for unspent balances on the bank account

The contract for the Development project started late and so he was not paid for the works and funds went back to the consolidated funds.

Highlights of physical performance by end of the quarter

Salaries paid for the 11 staffs for three months

- 1 production committee monitoring exercise conducted
- 3 supervisions of extension services provision in LLGs
- 2 capacity building workshops for extension workers
- 2 mobile plant clinics conducted in Buyanga and Ibulanku Scs
- 3 veterinary epidemiology reports prepared and submitted to MAAIF
4. Some percentage of micro scale scale irrigation project undertaken

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,974,571	3,974,571	3,582,016	90%	956,807
Locally Raised Revenues	6,748	6,748	2,099	31%	0
Other Transfers from Central Government	500,000	500,000	112,094	22%	92,339
Programme Conditional Grant - Non Wage Recurrent	514,583	514,583	514,583	100%	128,646
Programme Conditional Grant - Wage Recurrent	2,953,240	2,953,240	2,953,240	100%	735,822
Development Revenues	153,701	303,344	303,344	197%	0
District Discretionary Equalisation Development Grant	22,197	22,197	22,197	100%	0
Programme Conditional Grant - Development	131,504	281,147	281,147	214%	0
Total Revenues Shares	4,128,273	4,277,915	3,885,360	94%	956,807

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,953,240	2,953,240	2,946,753	100%	729,453
Non Wage	1,021,331	1,021,331	628,776	62%	234,683
Development Expenditure					
Domestic Development	153,701	303,344	286,409	186%	150,385
External Financing	0	0	0	0%	0
Total Expenditure	4,128,273	4,277,915	3,861,938	94%	1,114,521

C: Unspent Balances

Recurrent Balances			6,488	
Wage			6,488	
Non Wage			0	
Development Balances			16,935	
Domestic Development			16,935	
External Financing			0	
Total Unspent			23,423	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total of UGX 956,807,000 in the quarter under review. Cumulatively UGX 3,885,360,000 has been received by the end of the Financial Year; this is 94% of the Departmental Annual approved budget.

Even this relative receipt to date, only 22% of the immunization funds from the MoH has been received in this FY, and 31% of the local revenue funds (meant for 0.1% HIV/AIDS) of the funds received in the four quarters and the rest of the sources performed at 100%.

With respect to expenditure, a total of shs 1,114,521,000 has been spent. Of the spent, 65.4% was wage, 21.1% was non-wage and the balance being Development leaving unspent balance of shs. 23,423,000 as Development meant to pay for the un finished Development projects by the contractors.

Reasons for unspent balances on the bank account

Some projects the contractors had not completed the works and so were not paid. On the issue of wage some of the staff had not been paid in some month.

Highlights of physical performance by end of the quarter

Routine immunization conducted. (about 99% of the targeted children less than 1 year were fully immunized) Integrated Child Health days conducted (80% of children under 5 years received VITA supplement and 79% of the population received deworming tablets. Immunizations allowances for VHTs paid, Outreaches allowances for Health Workers paid, Support supervision by DHO'S Office done, Performance Review meetings conducted. One support supervision in all ART sites conducted. Viral load tracking in all ART sites conducted. Re-orientation meeting of ART clinic In charges conducted. One quarterly DAC meeting conducted. HIV Workplace policy, work plan 23/24, strategic plan approved.

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,980,102	13,920,477	13,920,477	107%	3,872,821
District Unconditional Grant Wage	57,800	57,800	57,800	100%	14,450
Other Transfers from Central Government	18,000	18,000	18,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,244,256	2,350,175	2,350,175	105%	776,131
Programme Conditional Grant - Wage Recurrent	10,660,046	11,494,502	11,494,502	108%	3,082,240
Development Revenues	2,646,856	2,795,698	2,795,698	106%	0
Programme Conditional Grant - Development	2,646,856	2,795,698	2,795,698	106%	0
Total Revenues Shares	15,626,958	16,716,175	16,716,175	107%	3,872,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,717,846	11,552,302	11,991,230	112%	3,180,632
Non Wage	2,262,256	2,368,175	2,366,200	105%	878,291
Development Expenditure					
Domestic Development	2,646,856	2,795,698	1,279,502	48%	1,240,762
External Financing	0	0	0	0%	0
Total Expenditure	15,626,958	16,716,175	15,636,931	100%	5,299,686
C: Unspent Balances					
Recurrent Balances			-436,952		
Wage			-438,927		
Non Wage			1,975		
Development Balances			1,516,196		
Domestic Development			1,516,196		
External Financing			0		
Total Unspent			1,079,244		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District**Quarter 4****SECTION B : Summary by Department**

The Department cumulatively received a total Revenue of Shs 16,716,175,000 in the financial year under review. The Department received all sources of funds in the quarter and these being Development at shs. 1,397,849, 000 and this both Ugift for the Construction of seed schools and formerly SFG, shs. 3,096,690,000 wages with the balance of shs. 825,958,000 as non-wage recurrent.

With respect to expenditure, we cumulatively spent amount UGX 15,636,931,000 and the balance of shs 1,516,196,00 of unspent funds under ugift for the Ugift meant for the construction of Idudi Seed secondary schools. To note however, the wage balance which was supposed to remain was used to pay staff in the health department because of the wage shortfall, and when the expenditures were uploaded, it cause a negative wage balance in the department. the expenditures were supposed to be aligned through wage reallocation but this never happened.

Reasons for unspent balances on the bank account

The contract for the seed secondary school in Idudi signed at the end of the financial year.

The negative wage was as a result of the expenditures for the health staff paid from the budget item line underline in education in the 4th quarter.

However these expenditures were uploaded in education, resulting into an unexpected negative

Highlights of physical performance by end of the quarter

Staff in the entire 54 primary Government aided schools paid salary.

Capitation Grant for all secondary schools in the District transferred and received by all the beneficiaries. Quarter two Secondary staff paid salary.

Learning process in all schools in the district monitored and supervised. Performance reports Prepared and submitted to relevant MDAs. Capacity building for teachers and school management committees undertaken. District staff salary paid.

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.

Maintenance of a classroom block at Butende Muslim P.S and Busiimo P.S done. all planned constructions were undertaken

VOTE: 814 Bugweri District

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					
<i>Recurrent Revenues</i>	460,816	460,816	430,816	93%	172,058
District Unconditional Grant Wage	150,400	150,400	150,400	100%	37,600
Other Transfers from Central Government	310,416	310,416	280,416	90%	134,458
<i>Development Revenues</i>	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	1,460,816	1,460,816	1,430,816	98%	672,058
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	150,400	150,400	150,400	100%	108,728
Non Wage	310,416	310,416	280,416	90%	158,246
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	989,930	99%	896,506
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	1,420,746	97%	1,163,479
C: Unspent Balances					
<i>Recurrent Balances</i>			0		
Wage			0		
Non Wage			0		
<i>Development Balances</i>			10,070		
Domestic Development			10,070		
External Financing			0		
Total Unspent			10,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of Shs 672,058,000 in the quarter under review. The Department received sources at 100% apart from the other Government Transfers that were received at 90% and this was 98% of the approved Departmental Annual Budget. With respect to expenditure, the Department spent shs. 1, 163,479,000. With this shs. 896,506,000 as Development, shs. 158,246,000 non-wage and balance being wage leaving unspent balances of shs. 10,070,000 by end of the financial year. The 10,070,000 unspent was all Development meant for the Rehabilitation of the Roads.

Reasons for unspent balances on the bank account

Some activities were not done due to delays in the start of works

Highlights of physical performance by end of the quarter

Manual maintenance of 110kms on District Road network
Manual maintenance of 110kms on District Road network Works done.
Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road done.
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road done.
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road done.
Departmental staff paid salaries in the past three quarters was paid.
District Roads Committee meetings were conducted.
Supervision of Roads work was done

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,169	132,169	113,369	86%	14,242
District Unconditional Grant Wage	75,200	75,200	56,400	75%	0
Programme Conditional Grant - Non Wage Recurrent	56,969	56,969	56,969	100%	14,242
Development Revenues	604,914	655,885	655,885	108%	0
Programme Conditional Grant - Development	590,099	641,070	641,070	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	737,083	788,053	769,253	104%	14,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,200	75,200	52,130	69%	14,877
Non Wage	56,969	56,969	55,015	97%	20,367
Development Expenditure					
Domestic Development	604,914	655,885	655,866	108%	613,245
External Financing	0	0	0	0%	0
Total Expenditure	737,083	788,053	763,012	104%	648,489
C: Unspent Balances					
Recurrent Balances			6,223		
Wage			4,270		
Non Wage			1,953		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			6,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received total revenue of shs. 14,242,000 of what were expected in the quarter and was Non-wage and Wage for the Department making it 104% of the annual's approved budget. The over receipts received was due to the supplementary under Development meant for piped water in the second quarter.

With respect to expenditure, the Department spent shs. 648,489,000 by end of the Financial Year. Of that, 94.6% was Development, 3.1% was non-wage and the balance being wage leaving unspent balance of shs. 6,242,000 which was majorly left on wage.

Reasons for unspent balances on the bank account

All activities were completed in the FY

Highlights of physical performance by end of the quarter

Appraisal and feasibility study for capital works conducted. Drilling, casting and installation of deep bore hole at Buyanga A, Naigombwa Seed school, Buwoya A and Mulanga-Bulemba was completed , Rehabilitation of 4 old borehole at Mulanga, Buyayu, Buwanga and Buwooya completed. Monitoring and supervision of the projects undertaken in the FY 2022/23 was done. Monitoring and supervision of the projects for Fy 2023/24 was undertaken. Partial construction of a piped water system at Nondwe RGC was also completed .Water quality monitoring of 100 old water sources undertaken. A hygiene and sanitation improvement (CLTS) activity was also conducted. Construction of a 4-stance lined pit latrine at Nawampendo and Makuutu RGC was done. Departmental staff paid salaries. Departmental Utilities paid. Sub County and District advocacy workshops conducted. Water and sanitation committees selected, formed and trained

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,562	307,562	290,477	94%	62,024
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	276,000	276,000	261,592	95%	54,592
Locally Raised Revenues	5,052	5,052	2,376	47%	805
Programme Conditional Grant - Non Wage Recurrent	20,509	20,509	20,509	100%	5,127
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,562	307,562	290,477	94%	62,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	260,965	95%	61,875
Non Wage	31,562	31,562	28,886	92%	8,986
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,562	307,562	289,850	94%	70,861
C: Unspent Balances					
Recurrent Balances			627		
Wage			627		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			627		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of Shs 62,024,000 in the quarter under review. The Department received three sources of funds in the quarter and all these being wage, Non-wage and local Revenue. Unlike locally raised revenue whose cumulative receipt by end of FY is 47%, all the sources performed at 100% in the quarter making it 94% of the annual's approved Departmental budget.

With respect to expenditure, the Department spent shs70,861,000 and of this 87.3% was wage and the balance being non-wage leaving unspent balance of 627,000 and this was balances on the wage.

Reasons for unspent balances on the bank account

Some staff have not yet been recruited in the Department.

Highlights of physical performance by end of the quarter

1. Communities in the 5 Sub Counties of Bugweri District were sensitized on Wetland Conservation and Protection.
Worked with NEMA and evicted encroachers from Naigombwa Wetland in Namalembe Subcounty
2. Evicted encroachers from district land
3. Reviewed 2 EIAs and submitted to NEMA.
4. With water department sensitized communities on Water Quality

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,311	239,311	205,631	86%	38,752
District Unconditional Grant Wage	101,051	101,051	101,051	100%	25,263
Locally Raised Revenues	2,000	2,000	622	31%	0
Other Transfers from Central Government	99,424	99,424	67,122	68%	4,280
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	36,836	100%	9,209
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,311	239,311	205,631	86%	38,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	101,048	100%	54,128
Non Wage	138,260	138,260	104,580	76%	13,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,311	239,311	205,628	86%	67,617
C: Unspent Balances					
Recurrent Balances					
Wage			3		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of Shs 38,752,000 in the quarter under review. The Department received four sources of revenue in the quarter and all these being wage, other Government transfers and Non-wage and Development. Unlike other government transfers and Locally raised revenue which received 68% and 31% respectively by the end of the FY, all the sources performed at 100% of the annual's approved Departmental budget. Cumulatively the Department received shs 205,631,000 of the annuals approved budget.

With respect to expenditure, the Department spent shs. 67,617,000 and of this 80% was wage with the remaining being non-wage leaving unspent balances of only shs. 3,000 as wage which was taken back to the consolidated fund.

Reasons for unspent balances on the bank account

All activities were done to the expectations leaving only unspent balances of shs. 3,000 as wage

Highlights of physical performance by end of the quarter

Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community Development Activities monitored, Work plans, reports, National Ceremonies attended/submitted, Joint staff and sector committee review meeting conducted, District NGO monitoring committee meetings held ,District Youth Executive Committee Meetings held, District Youth Council meeting Held, Youth council leaders trained on life skills and PDM, Nation Youth Day celebrated, District Council for elder person's held, District elder executive committee meeting held, Elder person's day celebrated ,District Council for PWD meeting held, Disability International Day celebrated , PWD projects monitored and assessed, VAC cases settled and fallowed, Day of African Child Commemorated, Community Dialogue meetings on VAC, GBV and safe PAL held, Juvenil

VOTE: 814 Bugweri District

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	134,786	134,786	128,231	95%	29,852
District Unconditional Grant Non-Wage	57,726	57,726	57,726	100%	14,431
District Unconditional Grant Wage	53,432	53,432	53,432	100%	13,358
Locally Raised Revenues	23,628	23,628	17,073	72%	2,063
Development Revenues	166,255	166,255	166,255	100%	0
District Discretionary Equalisation Development Grant	166,255	166,255	166,255	100%	0
Total Revenues Shares	301,041	301,041	294,485	98%	29,852

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	53,432	53,432	38,432	72%	20,690
Non Wage	81,354	81,354	74,799	92%	16,381
Development Expenditure					
Domestic Development	166,255	166,255	166,255	100%	120,577
External Financing	0	0	0	0%	0
Total Expenditure	301,041	301,041	279,485	93%	157,648

C: Unspent Balances

Recurrent Balances					
Wage			15,000		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			15,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The department received UGX 29,852,000 in the quarter under review, though cumulatively received up to UGX 294,485,000 in the three quarters. All the department releases performed normally where by all sources performed at 100% apart from Locally Raised Revenue which performed at 72% by the end of the FY. With respect to expenditure, UGX 157,648,000 has been spent by end of the FY where by all the expenditures were at 100% of the received receipts leaving UGX 15,000,000 as unspent and this was wage for the staff who is yet to be recruited in the Department.

Reasons for unspent balances on the bank account

15m was for wage for the staff yet to be recruited.

Highlights of physical performance by end of the quarter

5 stances lined pit latrine constructed at Busembatia PS, Maintenance of the District Executive Office was done. Fencing of Nsale HCII was completed Fencing & renovation of Nawangisa HCIII was done. 4 filling cabinets purchased.

Environment and social screening of for the projects of the running FY was undertaken

Quarterly monitoring of projects by the Department was undertaken

Performance assessment of LLG conducted

Back up support to LLGs was undertaken.

VOTE: 814 Bugweri District

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	71,309	71,309	66,185	93%	16,954
District Unconditional Grant Non-Wage	18,441	18,441	18,441	100%	4,610
District Unconditional Grant Wage	43,186	43,186	43,186	100%	10,797
Locally Raised Revenues	9,682	9,682	4,558	47%	1,547
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,309	71,309	66,185	93%	16,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	32,651	76%	22,005
Non Wage	28,123	28,123	22,999	82%	6,583
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,309	71,309	55,650	78%	28,588
C: Unspent Balances					
Recurrent Balances			10,535		
Wage			10,535		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District**Quarter 4**

SECTION B : Summary by Department

The department received UGX 16,954,000 in the quarter under review, though cumulatively received up to UGX 66,185,000 has been received by the end of the FY, this is 93% of the departmental approved budget. The below average performance of the revenue by end of the FY is due to the 47% LRR receipts.

With respect to Expenditure, UGX 28,588,000 was spent by the end of the fourth quarter, leaving UGX 10,535,000 as unspent for unpaid salary of the new staff.

Reasons for unspent balances on the bank account

Salary arrears for staff who was not paid salary

Highlights of physical performance by end of the quarter

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

VOTE: 814 Bugweri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,668	45,668	44,113	97%	10,679
District Unconditional Grant Wage	32,000	32,000	32,000	100%	8,000
Locally Raised Revenues	2,953	2,953	1,398	47%	0
Programme Conditional Grant - Non Wage Recurrent	10,714	10,714	10,714	100%	2,679
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,668	45,668	44,113	97%	10,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	31,953	100%	9,030
Non Wage	13,668	13,668	11,950	87%	2,524
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,668	45,668	43,903	96%	11,554
C: Unspent Balances					
Recurrent Balances			209		
Wage			47		
Non Wage			163		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			209		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The department received a total of shs 10,679,000 in the quarter under review. Unlike locally raised revenue whose cumulative receipt by the end of the FY was 47%, all other revenues including staff salaries and district unconditional grant nonwage is actually 97%. The total cumulative receipt however is UGX 44,113,000.

With respect to expenditure, the Department spent shs. 11,554,000 which was due to some balances that were brought forward from the previous quarters and of this 78.1% is wage while remaining balances being non-wage leaving unspent balance of shs. 209,000 which was majorly wage for the staff who was paid in the previous months.

Reasons for unspent balances on the bank account

All Activities were performed to the expectations.

Highlights of physical performance by end of the quarter

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

VOTE: 814 Bugweri District

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		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	6,379	2,899	
221007 Books, Periodicals & Newspapers	1,000	305	
221008 Information and Communication Technology Supplies.	2,120	530	
221009 Welfare and Entertainment	1,000	10	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221017 Membership dues and Subscription fees.	900	424	
222001 Information and Communication Technology Services.	3,130	308	
223001 Property Management Expenses	1,600	364	
223004 Guard and Security services	3,000	750	
223005 Electricity	400	200	
225204 Monitoring and Supervision of capital work	15,000	4,000	
227001 Travel inland	19,130	5,283	
227004 Fuel, Lubricants and Oils	17,426	2,750	
228002 Maintenance-Transport Equipment	11,720	880	
Total for Budget Output	84,805	19,202	
	Wage	0	
	Non-Wage	16,303	
	GoU Dev	2,899	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 814 Bugweri District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	4,129	407	
Total for Budget Output	8,129	657	
Wage	0	0	
Non-Wage	8,129	657	
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**

Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	No reason for variation
---	---	-------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	616,332	259,294	
273104 Pension	184,991	114,360	
273105 Gratuity	351,720	656,443	
352880 Salary Arrears Budgeting	34,123	0	
352881 Pension and Gratuity Arrears Budgeting	86,033	0	
Total for Budget Output	1,273,199	1,030,097	
Wage	616,332	259,294	
Non-Wage	656,867	770,803	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

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

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

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.	Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.	No variation in the quarter
--	--	-----------------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	871	443
227001 Travel inland	12,578	2,590
Total for Budget Output	13,449	3,033
Wage	0	0
Non-Wage	13,449	3,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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
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**

Lunch allowance paid to the Records officers	Lunch allowances paid to the Records Office	No variation in the quarter
--	---	-----------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
Total for Budget Output	1,584	396

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,584
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Partial Construction of the District Administration block. Lunch allowance paid to the office attendants	Partial Construction of the District Administration block. Lunch allowance was paid to the office attendants.	No variation in the quarter
---	--	-----------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	389
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	62,705
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	400,000
Total for Budget Output	839,926	463,094
Wage	0	0
Non-Wage	267,620	63,094
GoU Dev	572,306	400,000
Ext Finance	0	0
Total for Department	2,221,092	1,516,479
Wage	616,332	259,294
Non-Wage	1,026,075	854,286
GoU Dev	578,685	402,899
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Revised 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

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	No variation in the quarter
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	26,572
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	887
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	30,000	8,500
221017 Membership dues and Subscription fees.	1,262	866
222001 Information and Communication Technology Services.	1,294	0
223001 Property Management Expenses	400	188
227001 Travel inland	5,000	1,400
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	185,693	42,163
Wage	128,738	26,572
Non-Wage	56,955	15,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	No variation in the quarter
---	---	-----------------------------

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	387
221011 Printing, Stationery, Photocopying and Binding	4,186	1,054
227001 Travel inland	5,911	1,363
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	735	346
Total for Budget Output	14,832	3,650
Wage	0	0
Non-Wage	14,832	3,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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**

Departmental staff mentored and Developed and Departmental activities monitored and inspected	Departmental staff mentored and Developed and Departmental activities monitored and inspected	No variation in the quarter
---	---	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432	
221008 Information and Communication Technology Supplies.	1,020	255	
221009 Welfare and Entertainment	1,661	173	
227001 Travel inland	5,600	1,962	
Total for Budget Output	10,009	2,823	
Wage	0	0	
Non-Wage	10,009	2,823	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	210,534	48,635	
Wage	128,738	26,572	
Non-Wage	81,796	22,064	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
No revised output in the quarter	2 district council sittings held. 2 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC,	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	133,996	38,318	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,840	11,210	
211107 Boards, Committees and Council Allowances	52,954	48,760	
221004 Recruitment Expenses	18,000	5,333	
221005 Official Ceremonies and State Functions	2,000	0	
221009 Welfare and Entertainment	5,411	0	
223004 Guard and Security services	600	0	
223005 Electricity	600	0	
227001 Travel inland	27,684	5,878	
227004 Fuel, Lubricants and Oils	31,700	6,676	
228002 Maintenance-Transport Equipment	750	0	
Total for Budget Output	316,536	116,176	
Wage	133,996	38,318	
Non-Wage	182,540	77,857	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	316,536	116,176	
Wage	133,996	38,318	
Non-Wage	182,540	77,857	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,565
227001 Travel inland	0	18,001
228001 Maintenance-Buildings and Structures	0	20,111
228002 Maintenance-Transport Equipment	0	11,595
Total for Budget Output	0	51,271
Wage	0	0
Non-Wage	0	26,603
GoU Dev	0	24,667
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to 11 staffs for 3months, regulations and policy compliance monitored 2times, 2disease control surveillances carried out

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	106,582
227001 Travel inland	0	7,944
312129 Other Buildings other than dwellings - Acquisition	0	28,402
Total for Budget Output	401,900	142,928
Wage	401,900	106,582
Non-Wage	0	7,944

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 28,402
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	18,020
Total for Budget Output	0	18,020
Wage	0	0
Non-Wage	0	18,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

36PDCs facilitated to supervise and monitor the activities of the 36PDM SACCOs NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	0	3,667	
Total for Budget Output	0	3,667	
Wage	0	0	
Non-Wage	0	3,667	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	401,900	215,886	
Wage	401,900	106,582	
Non-Wage	0	56,234	
GoU Dev	0	53,070	
Ext Finance	0	0	

VOTE: 814 Bugweri District

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 Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district.	Community outreaches undertaken in the district was undertaken	No variation in the quarter
--	--	-----------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
227001 Travel inland	500,000	104,233
227004 Fuel, Lubricants and Oils	9,900	0
228002 Maintenance-Transport Equipment	3,297	1,700
Total for Budget Output	522,197	105,933
Wage	0	0
Non-Wage	500,000	104,233
GoU Dev	22,197	1,700
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Immunizations allowances for VHTs paid, Outreaches allowances for Health Workers paid, Support supervision by DHO'S Office done, Performance Review meetings conducted.	Immunizations allowances for VHTs was paid, Outreaches allowances for Health Workers was paid, Support supervision by DHO'S Office done, Performance Review meetings conducted.	No variation in the quarter
---	---	-----------------------------

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	729,453
221008 Information and Communication Technology Supplies.	3,000	3,000

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	1,450
263308 Sector Conditional Grant (Non-Wage)	458,239	114,560
312121 Non-Residential Buildings - Acquisition	77,608	69,876
312139 Other Structures - Acquisition	7,132	7,125
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	31,240
313121 Non-Residential Buildings - Improvement	0	32,994
Total for Budget Output	3,542,984	992,698
Wage	2,953,240	729,453
Non-Wage	458,239	114,560
GoU Dev	131,504	148,684
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to the respective facilities NA

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

Procurement of office stationery. Payment of electricity bills. Repair and maintenance of department vehicles. Monitoring and supervision of 30 Health facilities. NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
227001 Travel inland	19,882	4,970
227004 Fuel, Lubricants and Oils	18,657	4,664
228001 Maintenance-Buildings and Structures	1,000	250

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,205	4,355
Total for Budget Output	56,344	15,890
Wage	0	0
Non-Wage	56,344	15,890
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

Quarterly DAC meetings conducted. HIV workplace policy disseminated. Quarterly DAC meetings was conducted No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,748	0	
Total for Budget Output	6,748	0	
Wage	0	0	
Non-Wage	6,748	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,128,273	1,114,521	
Wage	2,953,240	729,453	
Non-Wage	1,021,331	234,683	
GoU Dev	153,701	150,385	
Ext Finance	0	0	

VOTE: 814 Bugweri District

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: 320157 Primary Education Services

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

Staff in the entire 54 primary Government aided schools NA
paid salary. Social and Environment impact assessment
conducted. A 2-classroom blocks at Bulyasime Muslim PS,
Supply of 146 Desks to Bubinga (22), Bulyasimye Muslim
P/S (36), Bulyasime CU (22), Butende Church (22), Idudi
P/S (22), and Ibaako (22). Departmental capital works
monitored and supervised by the various stakeholders.
Rention for both the supply of Desks and construction of 5-
stance lined pit latrine constructed in the FY 2022/23 paid.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,548,680	1,610,393	
225204 Monitoring and Supervision of capital work	6,104	0	
312121 Non-Residential Buildings - Acquisition	88,346	83,139	
312235 Furniture and Fittings - Acquisition	27,280	26,280	
Total for Budget Output	6,670,409	1,719,812	
Wage	6,548,680	1,610,393	
Non-Wage	0	0	
GoU Dev	121,730	109,419	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	928,868	299,993	
Total for Budget Output	928,868	299,993	
Wage	0	0	
Non-Wage	928,868	299,993	

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,842,198	639,086	
263308 Sector Conditional Grant (Non-Wage)	1,015,016	421,049	
Total for Budget Output	4,857,214	1,060,135	
Wage	3,842,198	639,086	
Non-Wage	1,015,016	421,049	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

No output	Salary for all secondary teachers paid. Impiita and Idudi TC Seed secondary schools constructed. Igombe and Idudi TC Seed secondary schools capital works monitored and supervised.	No variation in the quarter
-----------	---	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	807,863	
225202 Environment Impact Assessment for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	40,000	7,326	
312121 Non-Residential Buildings - Acquisition	2,475,126	1,124,017	
Total for Budget Output	2,525,126	1,939,207	
Wage	0	807,863	
Non-Wage	0	0	
GoU Dev	2,525,126	1,131,343	

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	42,000	24,911	
Total for Budget Output	42,000	24,911	
Wage	0	0	
Non-Wage	42,000	24,911	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salary to tertiary government Aided schools staff in the District paid.

Salary to tertiary government Aided schools staff in the District paid.

No variation in the quarter

VOTE: 814 Bugweri District

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	112,086
Total for Budget Output	269,168	112,086
Wage	269,168	112,086
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	No variation in the quarter
--	--	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	366	
221011 Printing, Stationery, Photocopying and Binding	900	600	
227001 Travel inland	27,804	12,758	
227004 Fuel, Lubricants and Oils	12,000	4,000	
228002 Maintenance-Transport Equipment	1,030	344	
Total for Budget Output	42,832	18,068	
Wage	0	0	
Non-Wage	42,832	18,068	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Department office organized by the office attendant and files , records and visitors attended to by the office secretary	Department office organized by the office attendant and files , records and visitors attended to by the office secretary	No variation in the quarter
--	--	-----------------------------

VOTE: 814 Bugweri District

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
Total for Budget Output	2,400	800
Wage	0	0
Non-Wage	2,400	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	No variation in the quarter
Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenance done.	Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenanc	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,000	3,080	
228001 Maintenance-Buildings and Structures	173,840	94,289	
Total for Budget Output	182,840	97,369	
Wage	0	0	
Non-Wage	182,840	97,369	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,800	11,204	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	583	
221003 Staff Training	3,000	1,000	
221008 Information and Communication Technology Supplies.	900	300	

VOTE: 814 Bugweri District

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,100	1,367
Total for Budget Output	85,100	20,304
Wage	57,800	11,204
Non-Wage	27,300	9,100
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**

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	13,000	4,333
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	18,000	6,000
Wage	0	0
Non-Wage	18,000	6,000
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

VOTE: 814 Bugweri District

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,626,958	5,299,686
Wage	10,717,846	3,180,632
Non-Wage	2,262,256	878,291
GoU Dev	2,646,856	1,240,762
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on District Road network	No variation in the quarter
Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	
Rehabilitation of 2k of Busembatia-Namalemba-Bulugodha-Minani Road	Printer for the Department	
procured Monitoring and supervision of capital works done	Salary for the Departmental staff paid Quarterly	
Salary for the Departmental staff paid Quarterly	District Road Committee meetings Held	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,771
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,642
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	43,000	23,916
227004 Fuel, Lubricants and Oils	10,000	3,685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	75,562
263402 Transfer to Other Government Units	882,300	798,930
Total for Budget Output	1,030,000	911,506
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	1,000,000	896,506
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on District Road network	No variation in the quarter
---	---	-----------------------------

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	4,500	4,500
224010 Protective Gear	5,114	5,114
227004 Fuel, Lubricants and Oils	8,000	7,730
263301 District Unconditional Grant-Non Wage	38,000	36,204
263402 Transfer to Other Government Units	219,802	84,697
Total for Budget Output	280,416	143,246
Wage	0	0
Non-Wage	280,416	143,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Departmental staff paid salaries.	Departmental staff paid salaries.	No variation in the quarter
-----------------------------------	-----------------------------------	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,400	108,728	
Total for Budget Output	150,400	108,728	
Wage	150,400	108,728	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,460,816	1,163,479	
Wage	150,400	108,728	
Non-Wage	310,416	158,246	
GoU Dev	1,000,000	896,506	
Ext Finance	0	0	

VOTE: 814 Bugweri District**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**

No revised output	Appraisal and feasibility study for capital works conducted. No variation in the quarter Drilling, casting and installation of deep bore hole at Buyanga A, Naigombwa Seed school, Buwoya A and Mulanga-Bulemba , Rehabilitation of an old borehole at Mulanga, Buyayu, Buwanga and Buwooya	
-------------------	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	14,877
221002 Workshops, Meetings and Seminars	8,764	2,696
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	180	180
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221012 Small Office Equipment	300	75
223005 Electricity	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300
225202 Environment Impact Assessment for Capital Works	3,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	11,250	11,250
225204 Monitoring and Supervision of capital work	46,800	15,817
227001 Travel inland	28,971	12,032
227004 Fuel, Lubricants and Oils	14,000	3,585
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	479,036
263311 Transitional Development Grant	14,815	3,672
312121 Non-Residential Buildings - Acquisition	50,000	50,000
312139 Other Structures - Acquisition	0	50,970
Total for Budget Output	737,083	648,489
	Wage	14,877
	Non-Wage	20,367
	GoU Dev	613,245

VOTE: 814 Bugweri District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	737,083 648,489
	Wage	75,200 14,877
	Non-Wage	56,969 20,367
	GoU Dev	604,914 613,245
	Ext Finance	0 0

VOTE: 814 Bugweri District**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****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Sensitize communities on Wetland Management	Communities in the 5 Sub Counties of Bugweri District were sensitized on Wetland Conservation and Protection	No reason for the variation
---	--	-----------------------------

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

Communities sensitised on presidential directive to protect wetlands	NA
--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	61,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	500	250
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,700	425
223001 Property Management Expenses	1,200	150
223005 Electricity	400	0
223006 Water	53	13
227001 Travel inland	8,000	2,984
227004 Fuel, Lubricants and Oils	15,309	4,414
Total for Budget Output	307,562	70,861
Wage	276,000	61,875
Non-Wage	31,562	8,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	70,861
Wage	276,000	61,875
Non-Wage	31,562	8,986

VOTE: 814 Bugweri District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

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		

<p>Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community Development Activities monitored, Work plans, reports, National Ceremonies attended/submitted, Joint staff and sector committee review meeting conducted, District NGO monitoring committee meetings held ,District Youth Executive Committee Meetings held, District Youth Council meeting Held, Youth council leaders trained on life skills and PDM, Nation Youth Day celebrated, District Council for elder person's held, District elder executive committee meeting held, Elder person's day celebrated ,District Council for PWD meeting held, Disability International Day celebrated , PWD projects monitored and assessed, VAC cases settled and fallowed, Day of African Child Commemorated, Community Dialogue meetings on VAC, GBV and safe PAL held, Juveniles and abused children transported to alternative care facilities, Workplaces inspected, Inquiries on labor cases and fallow up held, Electricity bills paid.</p>	<p>Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community D</p>	<p>No variation in the quarter</p>
--	--	------------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	54,128
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	30,195	7,047
227004 Fuel, Lubricants and Oils	4,500	1,125
228002 Maintenance-Transport Equipment	741	185
Total for Budget Output	139,887	63,335

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	101,051
	Non-Wage	38,836
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**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**

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women's Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	824	0	
227001 Travel inland	13,520	4,283	
227004 Fuel, Lubricants and Oils	3,600	0	
228002 Maintenance-Transport Equipment	1,480	0	
282101 Donations	80,000	0	
Total for Budget Output	99,424	4,283	
	Wage	0	
	Non-Wage	4,283	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	239,311	67,617	
	Wage	101,051	
	Non-Wage	138,260	

VOTE: 814 Bugweri District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

5 stances lined pit latrine constructed at Busembatia PS, Maintenance of the District Executive Office was done. Fencing of Nsale HCII was completed Fencing & renovation of Nawangisa HCIII was done. 4 filling cabinets purchased.

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,432	20,690	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	1,093	
221002 Workshops, Meetings and Seminars	4,000	500	
221003 Staff Training	2,000	2,000	
221008 Information and Communication Technology Supplies.	1,800	450	
221009 Welfare and Entertainment	2,400	400	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
221016 Systems Recurrent costs	20,000	5,000	
222001 Information and Communication Technology Services.	2,000	500	
225202 Environment Impact Assessment for Capital Works	2,898	1,458	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000	
225204 Monitoring and Supervision of capital work	14,974	10,676	
227001 Travel inland	21,310	2,598	
227004 Fuel, Lubricants and Oils	20,655	4,381	
228001 Maintenance-Buildings and Structures	60,400	36,207	
228002 Maintenance-Transport Equipment	11,335	600	
228004 Maintenance-Other Fixed Assets	3,806	3,806	
244004 Agency fees	8,500	300	
312121 Non-Residential Buildings - Acquisition	30,000	30,000	
312149 Other Land Improvements - Acquisition	32,688	32,688	
312235 Furniture and Fittings - Acquisition	3,000	3,000	
Total for Budget Output	301,041	157,648	

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	53,432 20,690
	Non-Wage	81,354 16,381
	GoU Dev	166,255 120,577
	Ext Finance	0 0
	Total for Department	301,041 157,648
	Wage	53,432 20,690
	Non-Wage	81,354 16,381
	GoU Dev	166,255 120,577
	Ext Finance	0 0

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	22,005
221003 Staff Training	1,800	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,400	900
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	2,379
227004 Fuel, Lubricants and Oils	13,045	1,656
228002 Maintenance-Transport Equipment	478	248
Total for Budget Output	71,309	28,588
Wage	43,186	22,005
Non-Wage	28,123	6,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	28,588
Wage	43,186	22,005
Non-Wage	28,123	6,583
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,000	9,030
221011 Printing, Stationery, Photocopying and Binding		800	0
227001 Travel inland		10,714	2,524
228002 Maintenance-Transport Equipment		2,154	0
Total for Budget Output		45,668	11,554
	Wage	32,000	9,030
	Non-Wage	13,668	2,524
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		45,668	11,554
	Wage	32,000	9,030
	Non-Wage	13,668	2,524
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 814 Bugweri District**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: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	6,379	6,379
221007 Books, Periodicals & Newspapers	1,000	471
221008 Information and Communication Technology Supplies.	2,120	2,120
221009 Welfare and Entertainment	1,000	471
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	900	424
222001 Information and Communication Technology Services.	3,130	1,810
223001 Property Management Expenses	1,600	1,388
223004 Guard and Security services	3,000	3,000
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	19,130	18,072
227004 Fuel, Lubricants and Oils	17,426	16,746
228002 Maintenance-Transport Equipment	11,720	6,752
Total for Budget Output	84,805	75,033
Wage	0	0
Non-Wage	78,426	68,654
GoU Dev	6,379	6,379
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	No variation in the quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,129	4,129
Total for Budget Output	8,129	8,129
Wage	0	0
Non-Wage	8,129	8,129
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**

Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	No reason for variation
---	---	-------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	616,332	598,782
273104 Pension	184,991	334,158
273105 Gratuity	351,720	1,363,272
352880 Salary Arrears Budgeting	34,123	34,087
352881 Pension and Gratuity Arrears Budgeting	86,033	86,033
Total for Budget Output	1,273,199	2,416,332

VOTE: 814 Bugweri District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	616,332 598,782
	Non-Wage	656,867 1,817,550
	GoU Dev	0 0
	Ext Finance	0 0

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

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. No variation in the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	871	871
227001 Travel inland	12,578	11,520
Total for Budget Output	13,449	12,391
Wage	0	0
Non-Wage	13,449	12,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	74,896
Total for Budget Output	0	74,896
Wage	0	74,896
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Lunch allowance paid to the Records officers Lunch allowances paid to the Records Office No variation in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,584
Total for Budget Output	1,584	1,584
Wage	0	0
Non-Wage	1,584	1,584
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Partial Construction of the District Administration block. Partial Construction of the District Administration block. No variation in the quarter
 Lunch allowance paid to the office attendants Lunch allowance was paid to the office attendants.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	1,555
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	435,401
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	425,347
Total for Budget Output	839,926	862,303
Wage	0	0
Non-Wage	267,620	264,649
GoU Dev	572,306	597,653
Ext Finance	0	0
Total for Department	2,221,092	3,450,668
Wage	616,332	673,678

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	1,026,075	2,172,958
GoU Dev	578,685	604,032
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	No variation in the quarter
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	104,599
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	3,761
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,262	866
222001 Information and Communication Technology Services.	1,294	609
223001 Property Management Expenses	400	188
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	185,693	160,023
Wage	128,738	104,599
Non-Wage	56,955	55,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	No variation in the quarter
---	---	-----------------------------

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,761
221011 Printing, Stationery, Photocopying and Binding	4,186	4,186
227001 Travel inland	5,911	4,676
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	735	346
Total for Budget Output	14,832	12,969
Wage	0	0
Non-Wage	14,832	12,969
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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**

Departmental staff mentored and Developed and Departmental activities monitored and inspected	Departmental staff mentored and Developed and Departmental activities monitored and inspected	No variation in the quarter
---	---	-----------------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	1,728
221008 Information and Communication Technology Supplies.	1,020	1,020
221009 Welfare and Entertainment	1,661	1,149
227001 Travel inland	5,600	5,600
Total for Budget Output	10,009	9,497
Wage	0	0
Non-Wage	10,009	9,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,534	182,489
Wage	128,738	104,599

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	81,796	77,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid.	5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC.	No variation in the quarter
--	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	133,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,840	41,993
211107 Boards, Committees and Council Allowances	52,954	109,730
221004 Recruitment Expenses	18,000	18,000
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	5,411	3,289
223004 Guard and Security services	600	283
223005 Electricity	600	283
227001 Travel inland	27,684	26,533
227004 Fuel, Lubricants and Oils	31,700	30,055
228002 Maintenance-Transport Equipment	750	353
Total for Budget Output	316,536	366,481
Wage	133,996	133,961
Non-Wage	182,540	232,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,536	366,481
Wage	133,996	133,961
Non-Wage	182,540	232,520

VOTE: 814 Bugweri District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

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		

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	0	1,918
227001 Travel inland	0	68,215
228001 Maintenance-Buildings and Structures	0	20,111
228002 Maintenance-Transport Equipment	0	13,445
Total for Budget Output	0	103,688
Wage	0	0
Non-Wage	0	79,021
GoU Dev	0	24,667
Ext Finance	0	0

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

Salaries paid to 11 staffs for 3months, regulations and policy compliance monitored 2times, 2disease control surveillances carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	401,000
227001 Travel inland	0	19,813
312129 Other Buildings other than dwellings - Acquisition	0	28,402

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	401,900 449,215
	Wage	401,900 401,000
	Non-Wage	0 19,813
	GoU Dev	0 28,402
	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
227001 Travel inland	0	36,020
Total for Budget Output	0	36,020
Wage	0	0
Non-Wage	0	36,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

36PDCs facilitated to supervise and monitor the activities of the 36PDM SACCOs

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	36,210
Total for Budget Output	0	36,210
Wage	0	0
Non-Wage	0	0
GoU Dev	0	36,210
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,278
227004 Fuel, Lubricants and Oils	0	12,319
Total for Budget Output	0	18,597
Wage	0	0
Non-Wage	0	18,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,900	643,730
Wage	401,900	401,000
Non-Wage	0	153,450
GoU Dev	0	89,280
Ext Finance	0	0

VOTE: 814 Bugweri District**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: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district.

Immunization of all children of immunizable age undertaken was undertaken in the District. Community outreaches undertaken in the district. Surveillance of potential disease outbreak in the district was done.

No variation in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	7,389
227001 Travel inland	500,000	111,015
227004 Fuel, Lubricants and Oils	9,900	7,840
228002 Maintenance-Transport Equipment	3,297	3,297
Total for Budget Output	522,197	129,540
Wage	0	0
Non-Wage	500,000	111,015
GoU Dev	22,197	18,526
Ext Finance	0	0

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

Immunizations allowances for VHTs paid, Outreaches allowances for Health Workers paid, Support supervision by DHO'S Office done, Performance Review meetings conducted.

Immunizations allowances for VHTs was paid, Outreaches allowances for Health Workers was paid, Support supervision by DHO'S Office done, Performance Review meetings conducted.

No variation in the quarter

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

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

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	2,946,753
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	3,000	6,000
225204 Monitoring and Supervision of capital work	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	458,239	458,239
312121 Non-Residential Buildings - Acquisition	77,608	70,426
312139 Other Structures - Acquisition	7,132	7,325
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	62,480
313121 Non-Residential Buildings - Improvement	0	149,643
Total for Budget Output	3,542,984	3,707,866
Wage	2,953,240	2,946,753
Non-Wage	458,239	458,239
GoU Dev	131,504	302,874
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to the respective facilities

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

Procurement of office stationery. Payment of electricity bills. Repair and maintenance of department vehicles. Monitoring and supervision of 30 Health facilities.

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	2,000	2,000

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,000	1,000
227001 Travel inland	19,882	19,882
227004 Fuel, Lubricants and Oils	18,657	18,657
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	10,205	10,205
Total for Budget Output	56,344	56,344
Wage	0	0
Non-Wage	56,344	56,344
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

Quarterly DAC meetings conducted. HIV workplace policy disseminated. Quarterly DAC meetings was conducted. HIV workplace policy disseminated. No variation in the quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,748	3,178
Total for Budget Output	6,748	3,178
Wage	0	0
Non-Wage	6,748	3,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,128,273	3,896,928
Wage	2,953,240	2,946,753
Non-Wage	1,021,331	628,776
GoU Dev	153,701	321,399
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

Staff in the entire 54 primary Government aided schools paid salary. Social and Environment impact assessment conducted. A 2-classroom blocks at Bulyasime Muslim PS, Supply of 146 Desks to Bubinga (22), Bulyasimye Muslim P/S (36), Bulyasime CU (22), Butende Church (22), Idudi P/S (22), and Ibaako (22). Departmental capital works monitored and supervised by the various stakeholders. Rention for both the supply of Desks and construction of 5-stance lined pit latrine constructed in the FY 2022/23 paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	6,469,975
225204 Monitoring and Supervision of capital work	6,104	6,104
312121 Non-Residential Buildings - Acquisition	88,346	83,139
312235 Furniture and Fittings - Acquisition	27,280	52,560
Total for Budget Output	6,670,409	6,611,777
Wage	6,548,680	6,469,975
Non-Wage	0	0
GoU Dev	121,730	141,802
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,868	928,868

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	928,868
	Wage	0
	Non-Wage	928,868
	GoU Dev	0
	Ext Finance	0

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

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	3,842,198	3,841,178
263308 Sector Conditional Grant (Non-Wage)	1,015,016	1,077,979
Total for Budget Output	4,857,214	4,919,157
Wage	3,842,198	3,841,178
Non-Wage	1,015,016	1,077,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary for all secondary teachers paid. Impiita and Idudi TC Seed secondary schools constructed. Igombe and Idudi TC Seed secondary schools capital works monitored and supervised.

Salary for all secondary teachers paid. Impiita and Idudi TC Seed secondary schools constructed. Igombe and Idudi TC Seed secondary schools capital works monitored and supervised.

No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,425,866
225202 Environment Impact Assessment for Capital Works	10,000	10,000

VOTE: 814 Bugweri District

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 Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	29,963
312121 Non-Residential Buildings - Acquisition	2,475,126	1,124,017
Total for Budget Output	2,525,126	2,589,846
Wage	0	1,425,866
Non-Wage	0	0
GoU Dev	2,525,126	1,163,980
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	8,500
Total for Budget Output	0	8,500
Wage	0	8,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 814 Bugweri District

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 Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	65,422
Total for Budget Output	42,000	65,422
Wage	0	0
Non-Wage	42,000	65,422
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salary to tertiary government Aided schools staff in the District paid	Salary to tertiary government Aided schools staff in the District paid.	No variation in the quarter
--	---	-----------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	196,783
Total for Budget Output	269,168	196,783
Wage	269,168	196,783
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	No variation in the quarter
--	--	-----------------------------

VOTE: 814 Bugweri District

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 Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	1,098
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	27,804	47,336
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,030	1,030
Total for Budget Output	42,832	62,364
Wage	0	0
Non-Wage	42,832	62,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Department office organized by the office attendant and files , records and visitors attended to by the office secretary	Department office organized by the office attendant and files , records and visitors attended to by the office secretary	No variation in the quarter
--	--	-----------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
Total for Budget Output	2,400	2,400
Wage	0	0
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 814 Bugweri District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	No variation in the quarter
Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenance done.	Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenanc	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	8,580
228001 Maintenance-Buildings and Structures	173,840	172,286
Total for Budget Output	182,840	180,866
Wage	0	0
Non-Wage	182,840	180,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	48,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	1,750
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	900	900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223001 Property Management Expenses	450	450
223005 Electricity	600	600
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,100	4,100

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	85,100 76,227
	Wage	57,800 48,928
	Non-Wage	27,300 27,300
	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

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	No variation in the quarter
---	---	-----------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	5,000	5,000
	Total for Budget Output	18,000
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,626,958	15,663,211
Wage	10,717,846	11,991,230
Non-Wage	2,262,256	2,366,200
GoU Dev	2,646,856	1,305,782
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

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

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

Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on District Road network	No variation in the quarter
Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	
Rehabilitation of 2k of Busembatia-Namalemba-Bulugodha-Minani Road	Printer for the Department	
procured Monitoring and supervision of capital works done	Salary for the Departmental staff paid	Quarterly District Road Committee meetings Held

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	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	43,000	28,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	79,700
263402 Transfer to Other Government Units	882,300	875,230
Total for Budget Output	1,030,000	1,004,930
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	1,000,000	989,930
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 814 Bugweri District**Quarter 4****Department: 070 Roads and Engineering**

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

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

Manual maintenance of 110kms on District Road network Manual maintenance of 110kms on District Road network No variation in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	4,500	4,500
224010 Protective Gear	5,114	5,114
227004 Fuel, Lubricants and Oils	8,000	8,000
263301 District Unconditional Grant-Non Wage	38,000	38,000
263402 Transfer to Other Government Units	219,802	204,802
Total for Budget Output	280,416	265,416
Wage	0	0
Non-Wage	280,416	265,416
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Departmental staff paid salaries. Departmental staff paid salaries. No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	150,400
Total for Budget Output	150,400	150,400
Wage	150,400	150,400
Non-Wage	0	0
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,460,816 1,420,746
	Wage	150,400 150,400
	Non-Wage	310,416 280,416
	GoU Dev	1,000,000 989,930
	Ext Finance	0 0

VOTE: 814 Bugweri District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Appraisal and feasibility study for capital works conducted. Drilling, casting and installation of deep bore hole at Buyanga A, Naigombwa Seed school, Buwoya A and Mulanga-Bulemba , Rehabilitation of an old borehole at Mulanga, Buyayu, Buwanga and Buwooya Monitoring and supervision of the projects undertaken in the FY 2022/23 Monitoring and supervision of the projects for Fy 2023/24 undertaken Partial construction of a piped water system at Nondwe RGC Water quality monitoring of 100 old water sources undertaken. Hygiene and sanitation improvement (CLTS) activities conducted Construction of a 4-stance lined pit latrine at Nawampendo RGC Departmental staff paid salaries. Departmental Utilities paid. Sub County and District advocacy workshops conducted. Water and sanitation committees selected, formed and trained	Appraisal and feasibility study for capital works conducted. Drilling, casting and installation of deep bore hole at Buyanga A, Naigombwa Seed school, Buwoya A and Mulanga-Bulemba , Rehabilitation of an old borehole at Mulanga, Buyayu, Buwanga and Buwooya	No variation in the quarter
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	52,130
221002 Workshops, Meetings and Seminars	8,764	8,764
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	180	180
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	300	300
223005 Electricity	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	11,250	11,250
225204 Monitoring and Supervision of capital work	46,800	46,800
227001 Travel inland	28,971	28,971

VOTE: 814 Bugweri District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	479,036
263311 Transitional Development Grant	14,815	14,810
312121 Non-Residential Buildings - Acquisition	50,000	50,000
312139 Other Structures - Acquisition	0	50,970
Total for Budget Output	737,083	763,012
Wage	75,200	52,130
Non-Wage	56,969	55,015
GoU Dev	604,914	655,866
Ext Finance	0	0
Total for Department	737,083	763,012
Wage	75,200	52,130
Non-Wage	56,969	55,015
GoU Dev	604,914	655,866
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

Sensitize communities on Wetland Management

Communities in the 5 Sub Counties of Bugweri District were sensitized on Wetland Conservation and Protection.

No reason for the variation

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

Communities sensitised on presidential directive to protect wetlands

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	260,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	565
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	500	500
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	1,200	565
222001 Information and Communication Technology Services.	1,700	1,700
223001 Property Management Expenses	1,200	883
223005 Electricity	400	188
223006 Water	53	53
227001 Travel inland	8,000	7,997
227004 Fuel, Lubricants and Oils	15,309	14,434
Total for Budget Output	307,562	289,850
Wage	276,000	260,965
Non-Wage	31,562	28,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	289,850
Wage	276,000	260,965

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	31,562	28,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

<p>Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community Development Activities monitored, Work plans, reports, National Ceremonies attended/submitted, Joint staff and sector committee review meeting conducted, District NGO monitoring committee meetings held ,District Youth Executive Committee Meetings held, District Youth Council meeting Held, Youth council leaders trained on life skills and PDM, Nation Youth Day celebrated, District Council for elder person’s held, District elder executive committee meeting held, Elder person’s day celebrated ,District Council for PWD meeting held, Disability International Day celebrated , PWD projects monitored and assessed, VAC cases settled and fallowed, Day of African Child Commemorated, Community Dialogue meetings on VAC, GBV and safe PAL held, Juveniles and abused children transported to alternative care facilities, Workplaces inspected, Inquiries on labor cases and fallow up held, Electricity bills paid.</p>	<p>Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community D</p>	<p>No variation in the quarter</p>
--	--	------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	101,048
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
227001 Travel inland	30,195	29,135
227004 Fuel, Lubricants and Oils	4,500	4,500
228002 Maintenance-Transport Equipment	741	741

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	139,887 138,824
	Wage	101,051 101,048
	Non-Wage	38,836 37,776
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

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

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women’s Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	824	0
227001 Travel inland	13,520	13,315
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	1,480	0
282101 Donations	80,000	53,490
Total for Budget Output	99,424	66,805
Wage	0	0
Non-Wage	99,424	66,805
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Total for Department	239,311	205,628
Wage	101,051	101,048
Non-Wage	138,260	104,580
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 4****Department: 110 Planning**

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

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

Back-up support to LLGs offered. Quarterly monitoring of projects undertaken. Quarterly data collection & compilation of PBS reports. Office stationery procured. Consultations undertaken with central government. Submission of quarterly reports to line ministries.	5 stances lined pit latrine constructed at Busembatia PS, Maintenance of the District Executive Office was done. Fencing of Nsale HCII was completed & renovation of Nawangisa HCIII was done. 4 filling cabinets purchased.	No variation in the quarter
---	--	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	38,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	3,132
221002 Workshops, Meetings and Seminars	4,000	2,942
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	2,400	1,977
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,898	2,898
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	14,974	14,974
227001 Travel inland	21,310	18,136
227004 Fuel, Lubricants and Oils	20,655	20,000
228001 Maintenance-Buildings and Structures	60,400	60,400
228002 Maintenance-Transport Equipment	11,335	10,600
228004 Maintenance-Other Fixed Assets	3,806	3,806
244004 Agency fees	8,500	8,500
312121 Non-Residential Buildings - Acquisition	30,000	30,000
312149 Other Land Improvements - Acquisition	32,688	32,688

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	301,041	279,485
Wage	53,432	38,432
Non-Wage	81,354	74,799
GoU Dev	166,255	166,255
Ext Finance	0	0
Total for Department	301,041	279,485
Wage	53,432	38,432
Non-Wage	81,354	74,799
GoU Dev	166,255	166,255
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
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	43,186	32,651
221003 Staff Training	1,800	1,800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,400	1,400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	8,000	6,273
227004 Fuel, Lubricants and Oils	13,045	9,648
228002 Maintenance-Transport Equipment	478	478
Total for Budget Output	71,309	55,650
Wage	43,186	32,651
Non-Wage	28,123	22,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	55,650
Wage	43,186	32,651
Non-Wage	28,123	22,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	No variation in the quarter
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	31,953
221011 Printing, Stationery, Photocopying and Binding	800	377
227001 Travel inland	10,714	10,559
228002 Maintenance-Transport Equipment	2,154	1,014
Total for Budget Output	45,668	43,903
Wage	32,000	31,953
Non-Wage	13,668	11,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,668	43,903
Wage	32,000	31,953
Non-Wage	13,668	11,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	

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 quarterly office supplies procured	Percentage	100	

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	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	25	

VOTE: 814 Bugweri District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	0	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of research products and services suitable for	Number	1	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	36 pDM SACCOs and	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****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	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	350	

VOTE: 814 Bugweri District

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: 320157 Primary Education Services****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	60	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

VOTE: 814 Bugweri District

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	30	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

Department: 090 Natural Resources**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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100	

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
% of people (1 km rural & 200 metres urban) of an	Percentage	2024	

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	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	

VOTE: 814 Bugweri District

Quarter 4

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

N/A