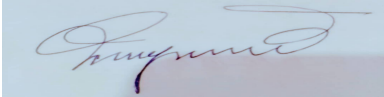

VOTE: 814 Bugweri District

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: 26-10-2024

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	19,573,605	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	27,174,868	104%
Wage	15,683,321	16,517,778	16,918,500	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 an allocated 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%
Uganda Women Entrepreneurship Program(UWEP)	13,824	13,824	0	0%
External Financing	0	0	0	

N / A

VOTE: 814 Bugweri District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	7,514,068	99%	2,019,508
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	15,636,634	100%	5,299,388
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
Sub-Total	1,460,816	0	1,420,746	97%	1,163,479

VOTE: 814 Bugweri District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
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	27,174,868	104%	10,459,322

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 DistrictQuarter 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.

Reasons for unspent balances on the bank account

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,536	383,016	366,516	116%	74,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	133,961	100%	38,318
Non Wage	182,540	249,020	232,520	127%	77,857
Development Expenditure					
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					
Recurrent Balances					
Wage			36		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			36		

Summary of Department Revenues and Expenditure by Source

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 nonwage 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.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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					
Recurrent Revenues	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
Development Revenues	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					
Recurrent Expenditure					
Wage	401,900	401,900	401,000	100%	106,582
Non Wage	0	164,857	153,450	0%	56,234
Development Expenditure					
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					
Recurrent Balances			12,306		
Wage			900		
Non Wage			11,407		
Development Balances			327,240		
Domestic Development			327,240		
External Financing			0		
Total Unspent			339,547		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri DistrictQuarter 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 DistrictQuarter 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	11,990,932	112%	3,180,335
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	15,636,634	100%	5,299,388
C: Unspent Balances					
Recurrent Balances			-436,654		
Wage			-438,630		
Non Wage			1,975		
Development Balances			1,516,196		
Domestic Development			1,516,196		
External Financing			0		
Total Unspent			1,079,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri DistrictQuarter 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					
Recurrent Revenues	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
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,460,816	1,460,816	1,430,816	98%	672,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	150,400	100%	108,728
Non Wage	310,416	310,416	280,416	90%	158,246
Development Expenditure					
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					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			10,070		
External Financing			0		
Total Unspent			10,070		

Summary of Department Revenues and Expenditure by Source

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.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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					
Wage			627		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			627		

Summary of Department Revenues and Expenditure by Source

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.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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 Namalemba 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 DistrictQuarter 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

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.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by 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					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	71,309	71,309	66,185	93%	16,954
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,186	43,186	32,651	76%	22,005
Non Wage	28,123	28,123	22,999	82%	6,583
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			10,535		
Wage			10,535		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,535		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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					
Domestic Development			0		
External Financing			0		
Total Unspent			209		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

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
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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	0
Non-Wage	78,426	16,303
GoU Dev	6,379	2,899
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

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
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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	

Budget Output: 390014 Development and Operationalion of Human Resource System

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: 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		US\$ 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		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	

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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396	
Total for Budget Output	1,584	396	
Wage	0	0	
Non-Wage	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
	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
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Expenditures incurred in the Quarter to deliver outputs *UShs 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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

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>UShs Thousand</i>
Item	Approved Budget	Spent
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
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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
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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 reforms

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
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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 NA
compliance monitored 2times, 2disease control surveillances
carried out

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	
GoU Dev	0	28,402	
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
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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 NA
the 36PDM SACCOs

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	
227004 Fuel, Lubricants and Oils	0	3,667	
Total for Budget Output	0	3,667	
Wage	0	0	
Non-Wage	0	3,667	

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
	Ext Finance	0
	Total for Department	401,900
	Wage	106,582
	Non-Wage	56,234
	GoU Dev	53,070
	Ext Finance	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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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
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

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
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. NA
 Repair and maintenance of department vehicles. Monitoring and supervision of 30 Health facilities.

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
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

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

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

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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,548,680	1,610,096	
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	1,719,515	
Wage	6,548,680	1,610,096	
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	
GoU Dev	0	0	
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
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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 *UShs 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
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Expenditures incurred in the Quarter to deliver outputs *UShs 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
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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 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.	Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS 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	No variation in the quarter

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	5,299,388
	Wage	10,717,846	3,180,335
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Manual maintenance of 110kms on District Road network Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala 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	Manual maintenance of 110kms on District Road network Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road Rehabilitation of 5.5km of Nakivumbi-Makuutu Road Reh	No variation in the quarter
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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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000

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
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
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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. 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

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	75,200	14,877	
Non-Wage	56,969	20,367	
GoU Dev	604,914	613,245	
Ext Finance	0	0	
Total for Department	737,083	648,489	
Wage	75,200	14,877	
Non-Wage	56,969	20,367	

VOTE: 814 Bugweri District

Quarter 4

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

Communities sensitised on presidential directive to protect wetlands	NA
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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
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
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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.

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

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs 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	
	Wage	101,051	54,128
	Non-Wage	38,836	9,207
	GoU Dev	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
	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.

NA

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	0
Non-Wage	99,424	4,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,311	67,617
Wage	101,051	54,128
Non-Wage	138,260	13,489
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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
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

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

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
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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
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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*US\$ Thousand*

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*US\$ Thousand*

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
Wage	616,332	598,782
Non-Wage	656,867	1,817,550
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

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

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
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VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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. 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
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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)	1,555	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
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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
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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
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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
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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)	1,728	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
Non-Wage	81,796	77,890

VOTE: 814 Bugweri District

Quarter 4

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
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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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<p>reform 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.</p>	<p>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.</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	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
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Ext Finance	0	0
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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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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	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 *US\$ 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
Total for Budget Output	401,900	449,215
Wage	401,900	401,000

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
	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**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

NA

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
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)	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
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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	US\$ Thousand	
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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%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	2,946,753

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
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.

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,000	1,000
227001 Travel inland	19,882	19,882

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
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

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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	6,469,677
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	6,611,480
Wage	6,548,680	6,469,677
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	UShs Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,868	928,868
Total for Budget Output	928,868	928,868
Wage	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
	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		US\$ 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	1,425,866	
225202 Environment Impact Assessment for Capital Works	10,000	10,000	
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	

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,525,126
	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

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

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

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

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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
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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)	1,098	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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

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 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.	Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS 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	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

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
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
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	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
	Ext Finance	0
		0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
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	15,662,914
Wage	10,717,846	11,990,932
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Manual maintenance of 110kms on District Road network Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala 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	Manual maintenance of 110kms on District Road network Works department Laptop procured Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road Rehabilitation of 5.5km of Nakivumbi-Makuutu Road Reh	No variation in the quarter
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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

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
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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
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)	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

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	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
Ext Finance	0	0
Total for Department	1,460,816	1,420,746
Wage	150,400	150,400
Non-Wage	310,416	280,416

VOTE: 814 Bugweri District

Quarter 4

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
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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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
227004 Fuel, Lubricants and Oils	14,000	14,000

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
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
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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
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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	<i>US\$ Thousand</i>
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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
Non-Wage	31,562	28,886

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

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

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.

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

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	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
Total for Budget Output	139,887	138,824
Wage	101,051	101,048

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
	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.

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	
Total for Department	239,311	205,628	
Wage	101,051	101,048	
Non-Wage	138,260	104,580	

VOTE: 814 Bugweri District

Quarter 4

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

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 filing cabinets purchased.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	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
312235 Furniture and Fittings - Acquisition	3,000	3,000

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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
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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
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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
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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 of the human resource information management systems	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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 industry developed	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 36PDCs	

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 trained in integrated management of malaria	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-classroom ratio	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-classroom ratio	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-classroom ratio	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 improved water source	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 conducted in the 18 programs	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 annum prepared	Percentage	4	

VOTE: 814 Bugweri District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	administration	District Unconditional Grant Non-Wage		0	1,658
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Ibulanku S/C	Ibulanku S/C	District Unconditional Grant Non-Wage		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSESAs HC IV	BUSESAs HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,882	90,882
BUSESAs HC IV	BUSESAs HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,877	42,877
NSALE HC II	NSALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,524	10,524
NAMIGANDA HC II	NAMIGANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
BUKOTEKA HC II	BUKOTEKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,450

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBULANKU HC III	Ibulanku	Programme Conditional Grant - Non Wage Recurrent	0	10,899	10,899
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention for fencing of Namiganda Hcii	Programme Conditional Grant - Development	complete	1,608	1,608
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Ibulanku S/C	Ibulanku S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,003	9,003
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mulanga-Bulemba	Kabugweri	Programme Conditional Grant - Development	Project completed	22,650	22,650
Rehabilitation of an old deep borehole at Mulanga	Mulanga	Programme Conditional Grant - Development	Project complete	7,400	7,400

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nsale HCII	District Discretionary Equalisation Development Grant	Project completed	32,688	32,688
LCIII: 236441 Makuutu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Development funds to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		149,451	0
Transfer of Non Wage to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		150,160	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,604	14,604
KASOZI HC II	KASOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	96,140	158,933
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Makuutu S/C	Makuutu S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,952	10,952
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwooya A	Buwooya A	Programme Conditional Grant - Development	project completed	22,650	22,650
Rehabilitation of an old deep borehole at Buzuguli	Buzuguli	Programme Conditional Grant - Development	Project complete	7,400	7,400
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development	Project complete	209,245	209,245
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development	Project complete	126,954	126,954
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Makuutu	Programme Conditional Grant - Development	0	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236442 Igombe Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176
BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,450
BUBENGE HC II	BUBENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,431	10,431

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Igombe and Idudi TC Secondary schools	Programme Conditional Grant - Development	Environmental Impact Assessment - Capital Works done	10,000	10,000
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Mpiita Seed Secondary School	Programme Conditional Grant - Development	0	1,525,126	524,017
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Igombe S/C	Igombe S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,575	13,575
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mpiita Seed School	Mpiita	Programme Conditional Grant - Development	Project complete	22,650	22,650
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	4-stance lined pit latrine at Nawampendo RGC	Programme Conditional Grant - Development	0	25,000	25,000
LCIII: 236445 Namalembe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Namalembe S/C	Namalembe S/C	District Unconditional Grant Non-Wage		131,401	0
Transfer of local Revenue to the Namalembe S/C	Namalembe S/C	District Unconditional Grant Non-Wage		9,527	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,769	20,769
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176
NAMUNYUMYA HC II	NAMUNYUMYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
NAMALEMBA HCII	NAMALEMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,450
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,481	11,481
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	87,888	87,888
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	166,980	166,980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Namalemba S/C	Namalemba S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,699	6,699
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Naigombwa Seed school	Naigombwa Seed school	Programme Conditional Grant - Development	Project completed	22,650	22,650
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nawangisa HCIII	District Discretionary Equalisation Development Grant	Procurement process ongoing	45,000	23,243
LCIII: 236447 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage	0	4,129	407

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Buyanga S/C	Buyanga S/C	District Unconditional Grant Non-Wage		9,527	0
Transfer of Non wage to Buyanga S/C	Buyanga S/C	District Unconditional Grant Non-Wage		238,639	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDUDI HC II	IDUDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
NKOMBE HC II	NKOMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,085	9,085
BUYANGA HC II	BUYANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236447 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,284	94,284
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	134,264	134,264
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buyanga S/C	Buyanga S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,778	19,778
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwoya B	Buwoya B	Programme Conditional Grant - Development	Project completed	22,650	22,650
Rehabilitation of an old deep borehole at Buwanga	Buwanga	Programme Conditional Grant - Development	Project complete	7,400	7,400
Rehabilitation of an old deep borehole at Bumoozi	Bumoozi	Programme Conditional Grant - Development	Project complete	7,400	7,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236448 Busembatia Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Development funds to Busembatia TC	Busembatia TC	District Unconditional Grant Non-Wage		53,041	0
Unconditional Grant Non wage to Busembatia TC	Busembatia TC	District Unconditional Grant Non-Wage		171,673	0
Transfer of Local Revenue to Busembatia TC	Busembatia TC	District Unconditional Grant Non-Wage		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	18,176
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,400	20,400
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Busesa HCIV	Programme Conditional Grant - Development	Ongoing	76,000	76,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine at Busembatia PS	District Discretionary Equalisation Development Grant	Project completed	30,000	30,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Administration Department	District Discretionary Equalisation Development Grant		6,379	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Administration	Locally Raised Revenues	0	1,000	150
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	17,157	11,073
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Development to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		55,385	0
Transfer of Local Revenue to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		9,527	0
Unconditional Grant to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		178,710	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bugweri DLG Administration Block	Transitional Conditional Grant - Development		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance department	District Unconditional Grant Non-Wage	0	3,096	3,084
ICT - Assorted Computer Accessories	finance department	District Unconditional Grant Non-Wage	0	904	281
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance Department	District Unconditional Grant Non-Wage	0	1,000	900
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	Finance Department	District Unconditional Grant Non-Wage	0	30,000	23,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance department	Locally Raised Revenues	0	1,294	609
Item: 223001 Property Management Expenses					
Description		Locally Raised Revenues		0	5,234
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Departement	District Unconditional Grant Non-Wage	0	5,000	4,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	12,000	9,000
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Department	District Unconditional Grant Non-Wage	0	3,096	1,693
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	3,792	3,674

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	8,030	2,232
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Department	District Unconditional Grant Non-Wage	0	2,000	2,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances management of government accounts	Finance Department	District Unconditional Grant Non-Wage	0	1,728	1,728
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	District Unconditional Grant Non-Wage	0	1,020	1,020
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Department	District Unconditional Grant Non-Wage	0	1,387	694
Welfare - Departments	Finance	District Unconditional Grant Non-Wage	0	1,934	656
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honorarium for LLG councilors	Council hall	District Unconditional Grant Non-Wage	0	82,479	75,517
Lunch & transport allowances for the office secretary	Statutory Department	District Unconditional Grant Non-Wage	0	2,400	639
Item: 211107 Boards, Committees and Council Allowances					
Land board expenses	Statutory	District Unconditional Grant Non-Wage	0	20,802	20,802
LG Contracts committee expenses	PDU	District Unconditional Grant Non-Wage	0	13,587	15,507

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
LG DPAC Expenses	Statutory	District Unconditional Grant Non-Wage	0	16,020	16,020
Sitting Allow for council & Committee	Statutory	District Unconditional Grant Non-Wage	0	23,325	23,325
Council sitting allowances	Statutory Department	District Unconditional Grant Non-Wage	0	32,175	32,175
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	DSC	District Unconditional Grant Non-Wage	0	18,000	12,532
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Statutory Department	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Audit Department	Locally Raised Revenues	0	5,411	2,424
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Statutory	Locally Raised Revenues	0	600	283
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Statutory	Locally Raised Revenues	0	600	283
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Department	District Unconditional Grant Non-Wage	0	51,022	37,266
Travel Inland - Expenses	Statutory	District Unconditional Grant Non-Wage	0	4,347	1,352
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Statutory	District Unconditional Grant Non-Wage	0	53,400	53,400
Fuel, Oils and Lubricants - Diesel	Statutory Department	District Unconditional Grant Non-Wage	0	10,000	6,710
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory Department	Locally Raised Revenues	0	750	233

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for surveillances	DHO	District Discretionary Equalisation Development Grant	Procurement process ongoing	9,000	2,889
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Health Dept	Other Transfers from Central Government Polio Immunization Campaign	0	500,000	136,702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO	District Discretionary Equalisation Development Grant	Procurement process ongoing	9,900	2,889
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant	0	3,297	2,444
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	DHO's office	Programme Conditional Grant - Development	complete	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	DHO's office	Programme Conditional Grant - Development	0	3,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects	DHO's office	Programme Conditional Grant - Development	Procurement process ongoing	4,000	4,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of DHO'S Office	Programme Conditional Grant - Development	project complete	6,000	6,000
Other Structures - Construction Works	Retention for solar at DHO'S Office	Programme Conditional Grant - Development	0	1,132	1,132
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busesa HCIV	Programme Conditional Grant - Development	project complete	36,764	62,480

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Health department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Travel Inland - Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,882	3,882
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Health department	Programme Conditional Grant - Non Wage Recurrent	0	18,657	13,993
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Vehicle Maintenance - Imprest	Health department	Programme Conditional Grant - Non Wage Recurrent	0	2,205	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO office	Locally Raised Revenues	0	6,748	3,178
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Environmental, social, BoQs and general Monitoring of the Capital Works	ibaako	Programme Conditional Grant - Development	0	6,104	6,104
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bulyasime Muslim P/S	Programme Conditional Grant - Development	complete	80,346	80,346
Non Residential Buildings - Schools	Retention for the Latrine FY 2022/23	Programme Conditional Grant - Development	Complete	8,000	2,793
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Retention for the Desks supplied in the FY 2022/23	Programme Conditional Grant - Development	0	1,000	1,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Social Impact assesement	Igombe and Idudi Seed Secondary school	Programme Conditional Grant - Development	Activity completed	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Evaluation, Clerk of works payment, Site meetings and general progress monitoring of both Idudi TC and Igombe Seed Secondary schools	Idudi TC and Igombe Seed Secondary schools	Programme Conditional Grant - Development	Procurement process ongoing	35,000	35,000
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Inspection sector Education	Programme Conditional Grant - Non Wage Recurrent	0	900	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	19,608	26,620
Travel Inland - Expenses	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	36,000	61,517
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	10,400	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,030	1,030
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch and transport allowance to the Office Secretary	Education department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Lunch and transport allowance to the office attendant	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works during the maintenance	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	7,145
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butende Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	173,840	172,286
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff in the Department during the monitoring and inspection of the schools.	Education department	Programme Conditional Grant - Non Wage Recurrent	0	1,750	1,750
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Education department	Programme Conditional Grant - Non Wage Recurrent	0	900	900
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education department	Programme Conditional Grant - Non Wage Recurrent	0	450	450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education department	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Education department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education department	Programme Conditional Grant - Non Wage Recurrent	0	4,100	3,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Road's Committee allowances	Works Department	Programme Conditional Grant - Development	Procurement process ongoing	6,000	5,999
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Works Department	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development	procurement process ongoing	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Works Department	Programme Conditional Grant - Development	complete	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project	procurement process ongoing	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Works Department	Other Transfers from Central Government National Oil Seeds Project	procurement process ongoing	20,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works Department	Programme Conditional Grant - Development	procurement process ongoing	10,000	10,195
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development	Procurement process ongoing	79,700	79,700
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	12.5km to Mulanga-Bubenge-Nawampendo Road	Programme Conditional Grant - Development	0	375,000	375,000
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	9.4km Bukoona-Bulunguli-Bubbala Road	Programme Conditional Grant - Development	0	282,000	282,000
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	5.5km of Nakivumbi-Makuutu Road	Programme Conditional Grant - Development	Supply of materials	165,300	197,260
Rehabilitation of 2k of Busembatia-Namalemba-Bulugodha-Minani Road	2k of Busembatia-Namalemba-Bulugodha-Minani Road	Programme Conditional Grant - Development	procurement process ongoing	60,000	70,871
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the District Roads Committee Meetings	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,500	4,500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,114	5,114
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Road and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
Item: 263301 District Unconditional Grant-Non Wage					
Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on DRN	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,000	38,000
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Busembatia TC	Busembatia TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,162	111,962
Transfer of URF to Bugweri TC	Bugweri TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	37,632
Department: 080 Water					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water sector	Programme Conditional Grant - Non Wage Recurrent	0	8,764	8,764

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	water sector	Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IBAAKO	Programme Conditional Grant - Development	Ongoing	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water office	Programme Conditional Grant - Development	Project completed	11,250	11,250
Item: 225204 Monitoring and Supervision of capital work					
Water quality monitoring	All the sub counties	Programme Conditional Grant - Development	0	9,800	9,800
Monitoring the projects undertaken in the FY 2022/2023	All implemented projects in 2022/23	Programme Conditional Grant - Development	Completed	1,000	1,000
Monitoring and supervision of Borehole drilling, borehole rehabilitation, construction of piped water system and latrine construction	All district sites	Programme Conditional Grant - Development	Completed	36,000	36,000
Item: 227001 Travel inland					
Travel Inland - Expenses	water sector	Programme Conditional Grant - Non Wage Recurrent	0	28,971	24,471
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,560
Item: 263311 Transitional Development Grant					
Critical Led Total Sanitation (CLTS) activities	All Bugweri sub counties	Transitional Conditional Grant - Development	ongoing	14,815	7,370

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Payment to the Secretary of Natural Resources Department	NRD	Locally Raised Revenues	0	1,200	373
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	NRD	District Unconditional Grant Non-Wage	0	500	250
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Natural resources department	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	NRD	Locally Raised Revenues	0	1,200	565
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	700	1,275
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	NRD	Locally Raised Revenues	0	1,200	600
Property Management - Cleaning Services	NRD	Locally Raised Revenues	0	600	373
Property Management - Cleaning Services	Bugweri	Locally Raised Revenues	0	600	492
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NRD	Locally Raised Revenues	0	400	188

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
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					
Item: 223006 Water					
Water - Utility Bills	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	53	40
Item: 227001 Travel inland					
Travel Inland - Allowances	NRD	District Unconditional Grant Non-Wage	0	6,000	3,000
Travel Inland - Expenses	Natural resources department	District Unconditional Grant Non-Wage	0	10,000	5,358
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NRD	District Unconditional Grant Non-Wage	0	22,969	7,242
Fuel, Oils and Lubricants - Diesel	Natural resources	District Unconditional Grant Non-Wage	0	13,500	11,035
Fuel, Oils and Lubricants - Diesel	NRD	District Unconditional Grant Non-Wage	0	4,957	1,542
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	community based services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,360
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	community based services	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,400
Item: 227001 Travel inland					
Travel Inland - Expenses	community based services	Locally Raised Revenues	0	56,390	57,528
Travel Inland - Expenses	Community	Locally Raised Revenues	0	4,000	664

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community based services	Programme Conditional Grant - Non Wage Recurrent	0	4,500	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Community based services	Programme Conditional Grant - Non Wage Recurrent	0	741	555
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					
Item: 282101 Donations					
Transfer of funds to micro projects	Community Department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	80,000	950
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Nutrition CC	DNCC	District Discretionary Equalisation Development Grant	Done quarterly	5,034	5,034
Allowances for the Departmental Staff	Planning unit	District Discretionary Equalisation Development Grant	0	3,000	1,500
Allowances for the Department staff	Planning Department	District Discretionary Equalisation Development Grant	0	2,894	2,113

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Unconditional Grant Non-Wage	0	4,000	4,000
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Unconditional Grant Non-Wage	0	4,000	1,884
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Planning Department	District Unconditional Grant Non-Wage	0	1,800	1,360
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning Department	District Unconditional Grant Non-Wage	0	3,200	1,600
Welfare - Departments	Planning Department	District Unconditional Grant Non-Wage	0	1,600	1,554
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Department	District Unconditional Grant Non-Wage	0	1,200	900
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Department	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Department	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DDEG Projects	District Discretionary Equalisation Development Grant	completed	1,398	1,398
Feasibility Studies or Screening of Projects Feasibility Study	DDEG-EU	District Discretionary Equalisation Development Grant	Activity done in the quarter	1,500	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Dist Engineer	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Monitoring of DDEG-EU Projects	Bugweri DLG	District Discretionary Equalisation Development Grant	Projects ongoing	8,974	4,298
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field verification	District Discretionary Equalisation Development Grant	Done	1,795	1,795
Travel Inland - Backstopping Trips	LLG Assessment	District Discretionary Equalisation Development Grant	Activity conducted	12,584	10,791
Travel Inland - Data Collection and Analysis	Bugweri	District Discretionary Equalisation Development Grant	Activity ongoing	7,550	7,550
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	0	24,000	16,890
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	0	18,000	11,598
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	35,052	27,290
Fuel, Oils and Lubricants - Diesel	Planning Department	District Unconditional Grant Non-Wage	0	6,258	3,946
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEC office	District Discretionary Equalisation Development Grant		600	0
Building and Facility Maintenance - Electrical and Plumbing Services	DSC office	District Discretionary Equalisation Development Grant		1,500	0
Building and Facility Maintenance - Painting Services	DSC Office	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Clerk to council	District Discretionary Equalisation Development Grant	works in progress	10,800	950
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAO's Office	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District washroom	District Discretionary Equalisation Development Grant		3,806	0
Item: 244004 Agency fees					
District Land Boundary Opening	Contractor	District Discretionary Equalisation Development Grant	Project completed and paid	8,500	8,200
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning, Audit, DEC	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Audit department	District Unconditional Grant Non-Wage	0	1,800	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	internal audit	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	internal audit	District Unconditional Grant Non-Wage	0	2,000	1,850

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
Subscription for the Department	internal audit	District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	internal audit	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	internal audit	District Unconditional Grant Non-Wage	0	9,478	9,110
Travel Inland - Expenses	Internal Audit	District Unconditional Grant Non-Wage	0	6,522	3,068
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Department	District Unconditional Grant Non-Wage	0	13,248	11,991
Fuel, Oils and Lubricants - Diesel	Audit Department	District Unconditional Grant Non-Wage	0	12,842	8,752
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bugweri	District Unconditional Grant Non-Wage	0	478	478
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Commercial Office	Locally Raised Revenues	0	800	377
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	10,714	9,203
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Trade	Locally Raised Revenues	0	2,154	1,014

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273947 Idudi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		65,541	0
Unconditional to non wage to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		209,203	0
Transfer of Local Revenue to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		9,527	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Idudi TC Seed Secondary school	Programme Conditional Grant - Development	Roofing level	950,000	600,000
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,415	20,415
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	12,432	12,431
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,454	17,453
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent	0	9,664	9,664

VOTE: 814 Bugweri District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,394	17,394
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,585	12,585
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,655	17,654
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,130	12,130
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,211	19,211
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,753	18,753
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	9,397	9,397
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,400	13,400
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,704	16,704
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,962	12,962
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	9,181	9,181
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,317	29,317
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,594	18,594

VOTE: 814 Bugweri District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,580	19,580
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,289	21,289
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,150	16,150
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,878	13,878
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,338	15,338
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,529	16,529
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,522	14,522
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,454	46,454
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,491	17,491
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,012	18,012
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,601	20,601
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,723	19,723
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,004	27,004

VOTE: 814 Bugweri District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,799	21,799
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,844	16,844
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,860	17,860
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,766	17,766
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,437	17,437
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,765	13,765
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,280	14,280
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,845	15,845
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,478	9,478
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,054	17,054
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,282	12,282
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,151	15,151
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,022	18,022

VOTE: 814 Bugweri District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,077	24,077
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,375	11,375
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,087	13,087
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,260	11,260
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,640	25,640
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,004	14,004
BUSIIMO P.S.	BUSIIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,359	28,359
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,279	5,760
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,918	4,639
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,079	4,026
NAMAVUNDU P.S.	NAMAVUNDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,391	5,464

VOTE: 814 Bugweri District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	197,060	197,060
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	238,400	238,400
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGITI MEMORIAL TRAINING INSTITUTE	Makuutu	Programme Conditional Grant - Non Wage Recurrent	0	42,000	42,000