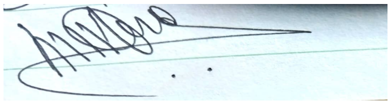
VOTE: 814 Bugweri District Quarter 4

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Makune William Abwooli
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 814 Bugweri District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	285,390	133,220	49%
Discretionary Government Transfers	3,194,645	3,194,645	3,194,645	100%
Conditional Government Transfers	24,816,492	26,317,017	26,317,017	106%
Other Government Transfers	402,871	683,288	227,960	57%
External Financing	0	0	0	
Total Revenues shares	**28,687,144**	**30,480,340**	**29,872,842**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,136,506	1,150,728	983,935	87%
Tourism Development	199,545	199,545	178,465	89%
Natural Resources, Environment, Climate Change, Land and Water Management	345,209	345,209	262,630	76%
Private Sector Development	81,273	81,273	67,224	83%
Integrated Transport Infrastructure and Services	958,250	1,238,666	1,224,928	128%
Sustainable Urbanisation and Housing	2,720	2,720	884	33%
Human Capital Development	20,297,859	21,784,163	20,399,453	101%
Public Sector Transformation	4,257,384	3,740,241	3,584,090	84%
Governance and Security	645,669	1,232,018	1,169,677	181%
Regional Balanced Development	88,054	27,848	26,227	30%
Development Plan Implementation	674,675	677,929	479,530	71%
Grand Total	**28,687,144**	**30,480,340**	**28,377,043**	**99%**
Wage	18,042,124	18,042,124	16,992,449	94%
Non-Wage Recurrent	9,090,582	9,459,146	8,876,101	98%
Domestic Devt	1,554,438	2,979,069	2,508,492	161%
External Financing	0	0	0	

VOTE: 814 Bugweri District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district realized a cumulative total of UGX 29,872,842,000, representing 104% of the approved budget, the 4% over the budget is due to the UGIFT supplementary budget under education, health, and micro scale irrigation under production. Locally Raised Revenues: UGX 133,220,000 (49% of budget received), Discretionary Government Transfers: UGX 3,194,645,000 (100% of budget received), Conditional Government Transfers: UGX 26,317,017,000 (106% of budget received), Other Government Transfers: UGX 227,960,000 (57% of budget received), and External Financing: UGX 0 (0% received) Of the Funds realized,

The district spent a cumulative total of UGX 28,377,083,000, achieving a 94% overall budget release absorption. Of the funds spent, almost 60% was for the payment of staff salaries, 31% was for the operations of the district including health facilities, schools capitation for all government aided education institutions among other. And the balance of 9% was spent on development.

VOTE: 814 Bugweri District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**273,136**	**285,390**	**133,220**	**49%**
Business licenses	65,520	65,520	26,211	40%
Land Fees	12,000	12,000	3,000	25%
Local Services Tax-Payable By Individuals	110,015	110,015	70,000	64%
Market /Gate Charges	16,000	16,000	8,000	50%
Miscellaneous receipts/income	10,155	10,155	8,000	79%
Other Licence fees	36,026	36,026	6,509	18%
Other permits	5,420	5,420	4,000	74%
Property related Duties/Fees	15,000	15,000	7,500	50%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	**3,194,645**	**3,194,645**	**3,194,645**	**100%**
District Discretionary Equalisation Development Grant	458,523	458,523	458,523	100%
District Unconditional Grant Non-Wage	753,721	753,721	753,721	100%
District Unconditional Grant Wage	1,789,333	1,789,333	1,789,333	100%
Urban Discretionary Equalisation Development Grant	60,289	60,289	60,289	100%
Urban Unconditional Non-Wage	132,779	132,779	132,779	100%
Conditional Government Transfers	**24,816,492**	**26,317,017**	**26,317,017**	**106%**
Programme Conditional Grant - Non Wage Recurrent	7,528,075	7,654,075	7,654,075	102%
Programme Conditional Grant - Development	870,810	2,245,335	2,245,335	258%
Programme Conditional Grant - Wage Recurrent	16,252,792	16,252,792	16,252,792	100%
Transitional Conditional Grant - Development	164,815	164,815	164,815	100%
Other Government Transfers	**402,871**	**683,288**	**227,960**	**57%**
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
GROW Project	14,669	14,669	685	5%
Micro Projects under Luwero Rwenzori Development Programme	62,800	62,800	0	0%
National Oil Seeds Project	95,000	95,000	50,000	53%
Support to PLE (UNEB)	25,000	25,000	24,900	100%
Uganda Road Fund (URF)	0	280,416	141,124	
Uganda Women Enterpreneurship Program(UWEP)	5,403	5,403	11,251	208%

VOTE: 814 Bugweri District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**28,687,144**	**30,480,340**	**29,872,842**	**104%**

VOTE: 814 Bugweri District Quarter 4

Cumulative Performance for Locally Raised Revenues

Locally raised revenues reached 49% of the budget, with Local Service Tax exceeding targets at 104% while market charges underperformed at 20%. All other sources performed below the expected levels.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

We have cumulatively received UGX UGX 227,960,000 representing 57%% only. The variation is due to non release from MoH immunization funds. we learnt that the activity was implemented as off budget support and funds being paid by the moH itself instead of transferring the funds to the district
Similarly USh 139,124,000 was realized inform of Uganda Road Fund (URF) under a supplementary budget in the quarter review.
Details are available on pages 2 and 3 of the report.

Cumulative Performance for External Financing

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,215,310	4,284,516	4,128,652	98%	1,179,212
Sub-Total	**4,215,310**	**4,284,516**	**4,128,652**	**98%**	**1,179,212**
Department: Finance					
10 Financial Management and Accountability (LG)	420,568	363,616	200,230	48%	54,314
Sub-Total	**420,568**	**363,616**	**200,230**	**48%**	**54,314**
Department: Statutory bodies					
10 Legislation and Oversight	583,457	583,457	547,515	94%	153,427
Sub-Total	**583,457**	**583,457**	**547,515**	**94%**	**153,427**
Department: Production and Marketing					
10 Agricultural Extension	958,024	958,024	816,532	85%	253,250
20 Agricultural Production	49,261	63,483	63,483	129%	38,828
30 Agricultural Value Chain Services	129,220	129,220	103,920	80%	36,631
Sub-Total	**1,136,506**	**1,150,728**	**983,935**	**87%**	**328,709**
Department: Health					
10 Primary HealthCare	4,872,567	5,138,567	4,840,969	99%	1,559,977
30 Health Management and Supervision	61,275	61,275	57,225	93%	15,629
Sub-Total	**4,933,843**	**5,199,843**	**4,898,194**	**99%**	**1,575,606**
Department: Education					
10 Pre-Primary and Primary Education	6,824,333	6,824,333	6,621,292	97%	1,936,628
20 Secondary Education	6,881,568	8,101,871	7,366,145	107%	2,593,416
30 Skills Development	491,100	491,100	479,994	98%	150,314
40 Education&Sports Management and Inspection	483,612	483,612	483,165	100%	333,022
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**14,683,613**	**15,903,916**	**14,953,596**	**102%**	**5,014,380**
Department: Roads and Engineering					
10 Community Access Roads	967,250	1,247,666	1,233,928	128%	356,407
20 Engineering Services	182,750	182,750	165,544	91%	105,508
Sub-Total	**1,150,000**	**1,430,416**	**1,399,473**	**122%**	**461,915**

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	381,366	381,366	356,108	93%	261,351
Sub-Total	**381,366**	**381,366**	**356,108**	**93%**	**261,351**
Department: Natural Resources					
10 Natural Resources Management	328,929	328,929	244,514	74%	60,673
Sub-Total	**328,929**	**328,929**	**244,514**	**74%**	**60,673**
Department: Community Based Services					
10 Community Mobilisation	163,051	163,051	118,081	72%	21,304
20 Empowerment and Mindset Change	135,987	135,987	73,474	54%	15,332
Sub-Total	**299,038**	**299,038**	**191,555**	**64%**	**36,636**
Department: Planning					
10 Planning and Statistics	345,661	345,661	310,296	90%	195,019
Sub-Total	**345,661**	**345,661**	**310,296**	**90%**	**195,019**
Department: Internal Audit					
10 Compliance	110,786	110,786	82,831	75%	19,521
Sub-Total	**110,786**	**110,786**	**82,831**	**75%**	**19,521**
Department: Trade, Industry and Local Development					
10 Commercial Services	56,068	56,068	52,193	93%	19,660
20 Value Chain Services	42,000	42,000	27,952	67%	6,985
Sub-Total	**98,068**	**98,068**	**80,145**	**82%**	**26,645**
Grand Total	**28,687,144**	**30,480,340**	**28,377,043**	**99%**	**9,367,409**

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	3,807,606	3,876,812	3,831,945	101%	900,800
District Unconditional Grant Non-Wage	81,915	81,915	67,328	82%	26,912
District Unconditional Grant Wage	484,903	484,903	501,567	103%	32,307
Locally Raised Revenues	27,871	27,871	50,133	180%	4,450
Multi-Sectoral Transfers to LLGs_NonWage	267,439	336,645	267,439	100%	100,761
Programme Conditional Grant - Non Wage Recurrent	2,945,479	2,945,479	2,945,479	100%	736,370
Development Revenues	407,703	407,703	407,703	100%	162,352
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	249,703	249,703	249,703	100%	124,852
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	37,500
Total Revenues Shares	**4,215,310**	**4,284,516**	**4,239,649**	**101%**	**1,063,151**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,903	484,903	484,848	100%	64,193
Non Wage	3,322,704	3,391,910	3,242,642	98%	907,133
Development Expenditure					
Domestic Development	407,703	407,703	401,163	98%	207,886
External Financing	0	0	0	0%	0
Total Expenditure	**4,215,310**	**4,284,516**	**4,128,652**	**98%**	**1,179,212**
C: Unspent Balances					
Recurrent Balances			**104,456**		
Wage			16,719		
Non Wage			87,737		
Development Balances			**6,541**		
Domestic Development			6,541		
External Financing			0		
Total Unspent			**110,997**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,188,151,000 in the quarter under review, but there Were no OGT, and all development was received by Q3. Cumulatively, we received a total of UGX4,239,649,000, which 101% of the approved budget, the over performance of 1% was due to the locally raised revenue of the 3 town councils.
With respect to expenditure, a total of UGX 4,128,652,000 was spent by the end of the FY. Of the received, 11.1% was spent on payment of staff salaries, 16.9% on pension,47.2% on gratuity and the balance of 24.8% was spent on other operational activities.
UGX 235,997,000 remained unspent by the end of the quarter under review. Of the unspent UGx 6,541,000 was retention,
Whereas the PBS unspent balances under pension and gratuity indicated in the table above is ugx 87,737,000, the actual reconciled balance from IFMS is ugx 144,901,381.

Reasons for unspent balances on the bank account

Failure to attract suitable applicants for the advertised positions.
And for pension there was provision of invalid supplier sites and non-submission of the required documents by the beneficiaries.
Retention for the construction of offices at Busembatia TC

Highlights of physical performance by end of the quarter

79 staff paid salaries
133 pension beneficiaries paid
20 gratuity beneficiaries paid
Partial construction of Busembatia council hall completed
1 consultation to the Ministry of public service conducted
3 procurement reports ie April, May, June, submitted to PPDA
2 two procurement plans submitted to PPDA Mbale
Airtime and Data for the records unit Procured
Incoming and outgoing letters delivered to the relevant offices
Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office premises cleaned. Partial.

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	420,568	363,616	348,939	83%	135,807
District Unconditional Grant Non-Wage	69,048	69,048	69,048	100%	17,267
District Unconditional Grant Wage	256,338	256,338	256,338	100%	108,085
Locally Raised Revenues	25,976	38,230	23,553	91%	10,456
Multi-Sectoral Transfers to LLGs_NonWage	69,206	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**420,568**	**363,616**	**348,939**	**83%**	**135,807**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	107,630	42%	26,592
Non Wage	164,230	107,278	92,600	56%	27,722
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**420,568**	**363,616**	**200,230**	**48%**	**54,314**
C: Unspent Balances					
Recurrent Balances			**148,709**		
Wage			148,708		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**148,709**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 135,807,000 in the quarter under review, all sources performed at 100% apart from locally raised revenue which performed at 91% by the end of the FY. Reasons for the underperformance is that the district did not realize all the planned funds. Cumulatively, we received a total of UGX 348,939,000 which is 83% of the approved budget. The reason for variation is as stated above. For the Lower Local Government Locally Raised revenue funds were received under administration department.
With respect to expenditure, a total of UGX 200,230,000 was spent by the end of the FY. Of the received, 30.8% was spent on the wage and 26.5% of the receipts was spent on non-wage leaving a total of unspent wage of shs. 148,709,000 which was for the staff yet to be recruited in the department.

Reasons for unspent balances on the bank account

the wage that remained was for the staff yet to be recruited in the department.

Highlights of physical performance by end of the quarter

2 departmental staff were mentored and developed there was revenue mobilization from all the eight sub counties, expenditure monitoring was done, payment of salaries and projects was done
3150 tax payers were enumerated and 1132 assessed, a new tax payer register was developed, assessment results were displayed on the public notice board, local revenue was collected and shared with lower local governments
17 staff were supervised, there was revenue mobilization in all the eight lower local governments, expenditure was monitored, payment of salaries and projects was made, reporting was done, budget coordination and compilations were made,18 departmental staff were timely paid.

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	538,205	538,205	507,849	94%	127,664
District Unconditional Grant Non-Wage	351,285	351,285	357,995	102%	94,165
District Unconditional Grant Wage	133,996	133,996	133,996	100%	33,499
Locally Raised Revenues	52,924	52,924	15,858	30%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**583,457**	**583,457**	**553,100**	**95%**	**138,977**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	133,818	100%	46,771
Non Wage	404,209	404,209	368,445	91%	88,757
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	17,900
External Financing	0	0	0	0%	0
Total Expenditure	**583,457**	**583,457**	**547,515**	**94%**	**153,427**
C: Unspent Balances					
Recurrent Balances			**5,586**		
Wage			178		
Non Wage			5,407		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,586**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 138,977,000 in the quarter under review, but no funds was received under locally raised revenue. Under LRR, the district did not realize all the planned funds. Cumulatively, we received a total of UGX 553,100,000 which is 95% of the approved budget. The reason for variation is as stated above. With respect to expenditure, a total of UGX 547,554,000 was spent by the end of the FY. Of the received,66.6% was spent on non-wage, 24.2% was spent on wage and the remaining balances of 8.2% was spent on development to improve on DPAC and DSC activities. UGX 5,546,000 remained unspent by the end of the FY. Of the unspent UGX 5,367,000 Was non-wage and the remaining balance being wage. Reasons for the unspent; the last council meeting was not held due to the transition between the old and the new politicians.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for the unspent; the last council meeting was not held due to the transition between the old and the new politicians

Highlights of physical performance by end of the quarter

120 Land applications received by the end of the FY, 04 Land Board Quarterly reports produced by the end of the FY. One procurement plan produced by the end of the FY, 03 solicitation adverts were run in press in the FY under review, 24 Contracts were awarded and 12 monthly procurement reports were produced by the end of the FY. Disciplinary case files considered. Four Quarterly Commission reports were produced by the end of the FY. All the Projects were inspected and monitored.04 quarterly project monitoring reports produced. 06 Committee meetings were held by the end of the FY, 05 Council meetings were held by the end of the FY and 04 monitoring visits of government projects were undertaken and swearing in of the new political leaders was done. 04 DPAC reports produced, 04 Audit reports reviewed and Submitted reports to LG PAC, LG Finance Commission and LG council.

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	966,014	966,014	927,164	96%	251,380
Locally Raised Revenues	22,000	22,000	8,150	37%	3,080
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	221,119	221,119	221,119	100%	55,280
Programme Conditional Grant - Wage Recurrent	672,895	672,895	672,895	100%	168,020
Development Revenues	170,492	184,714	184,714	108%	49,734
Programme Conditional Grant - Development	170,492	184,714	184,714	108%	49,734
Total Revenues Shares	**1,136,506**	**1,150,728**	**1,111,878**	**98%**	**301,114**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	672,895	672,895	545,283	81%	137,856
Non Wage	293,119	293,119	253,969	87%	83,528
Development Expenditure					
Domestic Development	170,492	184,714	184,684	108%	107,326
External Financing	0	0	0	0%	0
Total Expenditure	**1,136,506**	**1,150,728**	**983,935**	**87%**	**328,709**
C: Unspent Balances					
Recurrent Balances			**127,913**		
Wage			127,613		
Non Wage			300		
Development Balances			**30**		
Domestic Development			30		
External Financing			0		
Total Unspent			**127,943**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 301,114,000 (98% of approved budget) and spent UGX UGX 328,709,000

The shortfall in budgeted revenues was a result of 50% cumulative receipt of National Oil Seeds Project funds and 37% receipt from Local raised revenue arising from failure of the entity to collect all expected Local Revenue.

With respect to the Financial Year, the department received UGX 1,111,878 and spent UGX 983,935,000 translating into 88% performance. The difference majorly arises from a wage balance of UGX 127,612,616

Reasons for unspent balances on the bank account

i) The wage budget caters for 2 extra staff who joined towards the end of the quarter and therefore paid salary for only one month.
ii) Budgeted figures for assets were not exactly the same as quotations from service providers so some balances remained on account

Highlights of physical performance by end of the quarter

2 irrigation demo sites maintained; 6 FFS maintained; 1 awareness meeting about irrigated agriculture and agronomy held; 1 farmer/irrigation equipment supplier engagement meeting held; 40 KTB hives distributed to 8 farmers; 3 Nitrogen tanks procured; 1 soil testing kit procured and 5 staff trained on its operation; 5 farmers supported with 6,000 fish fingerlings and 120kg of feeds; 1 entomological survey conducted; 1 push-pull demo site setup in Busoola; 1 group in Bulunguli supported with a feed miller and mixer; 252 coffee farmers supported with NPK fertiliser and assorted pesticides; 6,000 farming HH reached through 36 PTCs; 33 fish farmers trained on aquaculture practices; 3 multistakeholder meetings for non-state actors held; 1 field motorcycle procured; 1 projector and 1 projector screen procured; 322 farmers trained on soya seed production and processing; 35 Farmer Learning Platforms for oil seed production; 5 vet staff trained on digital enrolment of farmers.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,754,156	4,754,156	4,550,916	96%	1,136,146
Locally Raised Revenues	6,000	6,000	2,760	46%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	565,886	565,886	565,886	100%	141,471
Programme Conditional Grant - Wage Recurrent	3,982,270	3,982,270	3,982,270	100%	994,675
Development Revenues	179,686	445,686	445,686	248%	177,922
Programme Conditional Grant - Development	179,686	445,686	445,686	248%	177,922
Total Revenues Shares	**4,933,843**	**5,199,843**	**4,996,603**	**101%**	**1,314,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,982,270	3,982,270	3,885,749	98%	991,545
Non Wage	771,886	771,886	567,836	74%	143,281
Development Expenditure					
Domestic Development	179,686	445,686	444,609	247%	440,779
External Financing	0	0	0	0%	0
Total Expenditure	**4,933,843**	**5,199,843**	**4,898,194**	**99%**	**1,575,606**
C: Unspent Balances					
Recurrent Balances			**97,331**		
Wage			96,521		
Non Wage			810		
Development Balances			**1,077**		
Domestic Development			1,077		
External Financing			0		
Total Unspent			**98,409**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a cumulative total revenue of shs. 4,992,642,572 by Q4, accounting for 96.1% of the revised annual approved budget of 5,196,692,572. The department did not receive funds under Other Government Transfers which were controlled directly at the Centre MoH. Of the funds received, 80% was wage, 11% PHC Non- wage, 9% Capital development and 0.04% Locally raised revenue.

With respect to expenditure, the department cumulatively absorbed shs 4,895,043,748 (98%) of the total funds released by Q4. Of the received wage we spent Shs. 3,885,749,043 (97.6%). Of the received PHC non-wage, we spent Shs. 565,885,816 (100%). Of the received capital development, we spent Shs. 441,458,889 (99.8%) and also spent 100% of the received locally raised revenue.

With respect to unspent balances. A total of Shs. 97,598,824 was not spent, of which Shs. 96,521,365 was wage and shs. 1,077,459 Capital development.

Reasons for unspent balances on the bank account

The unspent balances under PHC wage is because of the health workers who are still temporarily off the payroll due to the auditor generals query.

Under Dev't funds, the unspent balances are for a medical equipment which the contractor failed to supply within timeline.

Highlights of physical performance by end of the quarter

General staff salaries to 215 staff paid. PHC funds for Health facilities transferred to the 21 respective cost centers. Health management and Supervision done, 28 Health facilities supervised and monitored on health service delivery. i.e (MCH, Family planning, TB and HIV/AIDs activities, Cervical cancer activities, Nutrition, CQI activities, Malaria, Infection prevention and control, Disease surveillance - surveillance of potential disease Outbreak in the district conducted, WASH activities, HRIS activities, sickle cell and HMIS activities done). Village Health Teams (VHTs) and community services strengthened through the implementation of the ICCM programme.

Capital Dev't projects of Expansion of maternity ward at Busesa HCIV (Phase I done) and Construction of Incinerators at Busembatia, Minani, and Nawangisa monitored 100% done.

Performance of key service delivery indicators; Institutional deliveries (62%), ANC (85%), Children under 1 year fully immunised (85%), MPDSR (100%)

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	14,409,198	14,535,198	14,535,098	101%	3,862,355
District Unconditional Grant Wage	198,427	198,427	198,427	100%	49,607
Other Transfers from Central Government	25,000	25,000	24,900	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,588,145	2,714,145	2,714,145	105%	913,342
Programme Conditional Grant - Wage Recurrent	11,597,626	11,597,626	11,597,626	100%	2,899,407
Development Revenues	274,415	1,368,718	1,368,718	499%	615,755
Programme Conditional Grant - Development	274,415	1,368,718	1,368,718	499%	615,755
Total Revenues Shares	**14,683,613**	**15,903,916**	**15,903,816**	**108%**	**4,478,111**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,796,053	11,796,053	11,304,903	96%	2,896,912
Non Wage	2,613,145	2,739,145	2,739,044	105%	1,214,372
Development Expenditure					
Domestic Development	274,415	1,368,718	909,649	331%	903,096
External Financing	0	0	0	0%	0
Total Expenditure	**14,683,613**	**15,903,916**	**14,953,596**	**102%**	**5,014,380**
C: Unspent Balances					
Recurrent Balances			**491,151**		
Wage			491,151		
Non Wage			1		
Development Balances			**459,069**		
Domestic Development			459,069		
External Financing			0		
Total Unspent			**950,220**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of 7,894,268,128 revenue in this Quarter under review.
Cummulatively,we received a total of UGX 15,067,504,378=of the approved budget.
With respect to the expenditure a total of 14,954,539,610 was spent by the end of the FY.We remained with unspent UGX of 949,276,271 of which wage was 479,596,614,UGIFT 458,478,625,DEVT 589,987 .

Reasons for unspent balances on the bank account

we had unspent balances of wage and UGIFT.
For wage in secondary and primary it was due to late recruitments.
Then the UGIFT funds works are still on going in Mpiita and Idudi seed schools

Highlights of physical performance by end of the quarter

payment of capitation to 54 primary Government schools ,07 secondary schools and 01 Tertiary institution.
inspection done in 146 institutions of learning .
-Payment of salaries to 789 Teachers Primary,287 secondary ,8 staff at higher LG,25 tertiary.
83 schools monitored.
-03 trainings of co curricular activities done(ECD Sports, scouting , Atheletics) done at National level.
-02 Trainings of headteachers done in TELA and EMIS and inclusive settings.
-07 institutions supported in special needs identification.
-Construction of 4 classroom blocks done at kigulamo,kiwanyi,Bubaala,Butalango.
construction of Girls latrines at Bulunguli,kalalu and busiimo PS.
Three seater desks supplied to 8 primary schools.
-03 monitoring done.

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	1,150,000	1,380,310	1,133,336	99%	331,112
District Unconditional Grant Wage	150,000	150,000	133,336	89%	81,112
Other Transfers from Central Government	0	230,310	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	50,107	0	0%	0
Other Transfers from Central Government	0	50,107	0	0%	0
Total Revenues Shares	**1,150,000**	**1,430,416**	**1,133,336**	**99%**	**331,112**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	132,794	89%	84,361
Non Wage	1,000,000	1,230,310	1,219,744	122%	330,620
Development Expenditure					
Domestic Development	0	50,107	46,934	0%	46,934
External Financing	0	0	0	0%	0
Total Expenditure	**1,150,000**	**1,430,416**	**1,399,473**	**122%**	**461,915**
C: Unspent Balances					
Recurrent Balances			**-219,202**		
Wage			542		
Non Wage			-219,744		
Development Balances			**-46,934**		
Domestic Development			-46,934		
External Financing			0		
Total Unspent			**-266,137**		

Summary of Department Revenues and Expenditure by Source

As seen from the table above, the department received 231,182K,000 by quarter four, but the actual amount received was 239,318K,000. It was indicated no road funds was received, but the reality is that UGX 219,744,000 were received as a supplementary budget for Road funds. Cumulatively, UGX 1,133,336K (99%) is seen to the funds released, not capturing UGX 219,744,000 road fund. No withholding PBS system failure to capture road funds on the revenue side, these funds were uploaded and spent on IFMS, resulting into unspent balances in the department revenue and expenditure summary table.
This issue was raised to MoFPED, but no response was forthcoming, yet the submission time is running out.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

10.5km kabaigire-nakivumbi-kitumbuzi, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained and salary for 3 staff was paid in the quarter.

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	120,334	120,334	120,334	100%	29,882
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	60,334	60,334	60,334	100%	14,882
Development Revenues	261,032	261,032	261,032	100%	65,258
Programme Conditional Grant - Development	246,217	246,217	246,217	100%	61,554
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**381,366**	**381,366**	**381,366**	**100%**	**95,140**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	35,429	59%	8,458
Non Wage	60,334	60,334	60,331	100%	17,807
Development Expenditure					
Domestic Development	261,032	261,032	260,347	100%	235,086
External Financing	0	0	0	0%	0
Total Expenditure	**381,366**	**381,366**	**356,108**	**93%**	**261,351**
C: Unspent Balances					
Recurrent Balances			**24,573**		
Wage			24,571		
Non Wage			3		
Development Balances			**685**		
Domestic Development			685		
External Financing			0		
Total Unspent			**25,258**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total Revenue of shs. 381,366,000 by quarter 4. This is 100% of the department's annual approved budget. To note is that all revenues performed at 100% of what was expected in the FY. Of the revenue received, 15.7% was wage, 15.8% non wage recurrent, 3.9% transitional development and 64.6% was for capital development.

With respect to expenditure, the department spent shs 356,108,000 by quarter 4. accounting for 93.4% of the received funds.

Of the expenditure shs. 60,331,000 i.e 16.94% was non-wage, UGX 260,347,000 was development accounting for 73.11% and the remaining balance of 35,429,000 accounting for 9.95% being wage for the staff.

Reasons for unspent balances on the bank account

40.95% of wage was unspent due to a staff who was on interdiction thus earning half salary.

Highlights of physical performance by end of the quarter

Paid 2 water staff, carried out Feasibility study and design of Kiwanyi piped water system, Constructed 2 4-stance pit latrines at Minani & Nakivumbi RGCs, carried out hydrological siting and design of 4 new deep boreholes at Wante- Ibulanku SC, Walanga PS - Igombe SC, Butakanira - Namalemba SC & Naitandu PS Makuutu SC ; Drilling, Supply and installation of 4 new deep boreholes at Wante- Ibulanku SC, Walanga PS - Igombe SC, Butakanira - Namalemba SC & Naitandu PS Makuutu SC:; Rehabilitation of 2 old deep boreholes at Butongole and Nawangisa A, Purchase of laptop for water office, contribution for purchase of Chlorine by Evidence Action, Software activitie carried out, Health improvement in villages through MBSIA. and Environmental & social safe guard activities carried out.

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	328,929	328,929	324,009	99%	80,083
District Unconditional Grant Wage	276,000	276,000	276,000	100%	69,000
Locally Raised Revenues	8,000	8,000	3,080	39%	0
Programme Conditional Grant - Non Wage Recurrent	44,929	44,929	44,929	100%	11,083
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**328,929**	**328,929**	**324,009**	**99%**	**80,083**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	196,987	71%	49,500
Non Wage	52,929	52,929	47,527	90%	11,173
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**328,929**	**328,929**	**244,514**	**74%**	**60,673**
C: Unspent Balances					
Recurrent Balances			**79,495**		
Wage			79,013		
Non Wage			482		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**79,495**		

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 80,083,000. This is 24% of the department's annual budget. No own revenue was received. Cumulatively, UGX 324,009,000 (99% of the approved budget was realized by the end of the FY). With respect to expenditure, cumulatively UGX 244,514,000 was spent. of the realized, 75% was spent, and 24% (79495,000) remained unspent.

Reasons for unspent balances on the bank account

Wage unspent was due the recruitment that had not been concluded by the end of the FY

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

30 Participants from the Community sensitized on proper forest Management . 15 field monitoring and supervision of local forest reserve use done. 300 Participants from the communities were sensitized on environment management best practices. 2 land area management committee trained, 25 compliance monitoring on physical planning regulations

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	299,038	299,038	204,748	68%	41,464
District Unconditional Grant Wage	101,051	101,051	101,051	100%	25,263
Locally Raised Revenues	18,000	18,000	14,644	81%	1,018
Other Transfers from Central Government	127,871	127,871	36,936	29%	2,154
Programme Conditional Grant - Non Wage Recurrent	52,116	52,116	52,116	100%	13,029
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**299,038**	**299,038**	**204,748**	**68%**	**41,464**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	87,858	87%	20,454
Non Wage	197,987	197,987	103,697	52%	16,182
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**299,038**	**299,038**	**191,555**	**64%**	**36,636**
C: Unspent Balances					
Recurrent Balances			**13,193**		
Wage			13,193		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,193**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 41,464,000 in the quarter under review, Other Government Transfers (OGT), and development. Under locally raised revenue (LRR) the district did not realize all the planned funds, with respect to OGT ,the MOGLSD and OPM did not release what was expected or budgeted under Grow project, YLP,UWEP,and micro projects.The reason we never received the above funds under micro projects it’s because we were not considered under selection, for YLP no reasons were given, for the grow project, no funds were received from the donor.Cumulatively, we received a total of UGX 204,748,000 which is 68% of the approved budget. The reason for variation is as stated above.With respect to expenditure, a total of UGX 191,555,000 was spent by the end of the F/Y or (quarter under review).of what was received, 45.9% was spent on payment of salaries and the balance of 54.1% was spent on other operational activities. Only wage of UGX 13,193,000 remained unspent by the FY

Reasons for unspent balances on the bank account

Only wage of UGX 13,193,000 remained unspent by the end of the F/Reasons for unspent. balance was for staff yet to be recruited

Highlights of physical performance by end of the quarter

Two sensitization meetings on HIV issues were conducted in Bugweri T/C.4 monitoring of UWEP/YLP in the 8 LLGs were conducted. 11 families of PWDs supported with economic empowerment,4 trainings of ICOLEW classes in the 8 LLGs were conducted. Two Community outreaches on children’s rights and parental responsibility were conducted in the 8 LLGs, 1 quarterly Council meeting for the elderly was conducted. One monitoring of government programs conducted at district level, 3 court cases and four resettlement of children conducted.

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	129,803	129,803	116,416	90%	26,814
District Unconditional Grant Non-Wage	63,812	63,812	63,812	100%	15,956
District Unconditional Grant Wage	43,432	43,432	43,432	100%	10,858
Locally Raised Revenues	22,559	22,559	9,172	41%	0
Development Revenues	215,858	215,858	215,858	100%	55,964
District Discretionary Equalisation Development Grant	215,858	215,858	215,858	100%	55,964
Total Revenues Shares	**345,661**	**345,661**	**332,274**	**96%**	**82,779**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,432	43,432	24,114	56%	6,047
Non Wage	86,371	86,371	70,327	81%	15,994
Development Expenditure					
Domestic Development	215,858	215,858	215,855	100%	172,978
External Financing	0	0	0	0%	0
Total Expenditure	**345,661**	**345,661**	**310,296**	**90%**	**195,019**
C: Unspent Balances					
Recurrent Balances			**21,975**		
Wage			19,318		
Non Wage			2,657		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**21,978**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 82,779,000 in the quarter under review, but there were no funds received under locally raised revenue. Under LRR, the district did not realize all the planned funds.
Cumulatively, we received a total of UGX 332,274,000 which is 96% of the approved budget. The reason for variation is as stated above.
With respect to expenditure, a total of UGX 310,296,000 was spent by the end of the FY. Of the received,65% was spent on the development projects, 21.2% was spent on the non-wage and the remaining balances of 7.2% was spent on payment of the 2 departmental staff salaries. UGX 21,975,000 remained unspent by the end of the quarter under review. Of the unspent UGX 19,318,000 Was wage for the District planner yet to be recruited, UGX 2,657,000 was non-wage and the remaining being development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining balance of wage is for the departmental staff yet to be recruited.

Highlights of physical performance by end of the quarter

Environment screening and social safe guard compliance conducted. Bills of quarter and One Technical monitoring of DDEG projects conducted. One compliance monitoring of progress of DDEG projects implementation conducted in each of the LLGs. One Quarterly performance reports prepared and submitted to relevant agencies and ministries in the quarter, Quarterly monitoring of government programmes and projects done in the quarter. District internal assessment performance conducted in the quarter. One Quarterly District Nutrition Committee meetings conducted. Water born toilet at the District Headquarters completed, completion of renovation of CAO’s Office done, Completion of a multipurpose Hall at Butende C/U P.S done.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,786	110,786	100,931	91%	25,052
District Unconditional Grant Non-Wage	53,000	53,000	54,000	102%	14,255
District Unconditional Grant Wage	43,186	43,186	43,186	100%	10,797
Locally Raised Revenues	14,600	14,600	3,745	26%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**110,786**	**110,786**	**100,931**	**91%**	**25,052**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	25,085	58%	6,271
Non Wage	67,600	67,600	57,745	85%	13,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**110,786**	**110,786**	**82,831**	**75%**	**19,521**
C: Unspent Balances					
Recurrent Balances			**18,101**		
Wage			18,101		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,101**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 25,052,000 in the quarter under review, but there were no funds received under locally raised revenue. Under LRR, the district did not realize all the planned funds.
Cumulatively, we received a total of UGX 100,931,000 which is 91% of the approved budget. The reason for variation is as stated above.
With respect to expenditure, a total of UGX 82,831,000 was spent by the end of the FY. Of the received,57.2% was spent on non-wage and the remaining balances of 24.8% was spent on wage.
Wage of UGX 18,101,000 remained unspent by the end of the quarter under review.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All non-wage was spent on the planned activities

Highlights of physical performance by end of the quarter

Carried out audit in eight lower governments. Conducted and witnessed handing over and taking over of office by various officers. Conducted audit in 7 secondary schools and one technical institute. Conducted audit in all the health facilities. Audited capitation grant of all government aided primary school.

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	98,068	98,068	94,193	96%	23,857
District Unconditional Grant Wage	42,000	42,000	42,000	100%	10,500
Locally Raised Revenues	6,000	6,000	2,125	35%	840
Programme Conditional Grant - Non Wage Recurrent	50,068	50,068	50,068	100%	12,517
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**98,068**	**98,068**	**94,193**	**96%**	**23,857**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	27,952	67%	6,985
Non Wage	56,068	56,068	52,193	93%	19,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**98,068**	**98,068**	**80,145**	**82%**	**26,645**
C: Unspent Balances					
Recurrent Balances			**14,048**		
Wage			14,048		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**14,048**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 23,857,000 in the quarter under review, but there were no funds received under locally raised revenue. Under LRR, the district did not realize all the planned funds.
Cumulatively, we received a total of UGX 94,193,000 which is 96% of the approved budget. The reason for variation is as stated above.
With respect to expenditure, a total of UGX 80,145,000 was spent by the end of the FY. Of the received,65.1% was spent on non-wage and the remaining balances of the cumulative receipts received of 34.9% was spent on wage. Wage of UGX 14,048,000 remained unspent by the end of the quarter under review.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

We had Ugx 4,048,364 which was swept back to the treasury at the end of the Financial Year. This money was meant for Salaries but due late recruitment, was not utilised.

Highlights of physical performance by end of the quarter

Conducted One radio talk show on tourism Development at EYE Fm, conducted 8 sensitization meeting at Bukowe tourism site.10 Trade order sensitization, Effected Trade order in 10 Trading centres and Town Councils. Sensitized all stakeholders and business Community on Trade Order, motor Cycle Repaired and Serviced, mobilized 36 Cooperatives and trained them in Financial Management. Sensitized all stakeholders and business Community on Trade Order, Motor Cycle Repaired and Serviced, mobilized 36 Cooperatives and trained them in Financial Management.

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	**517,143**	**0**
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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.	The department was supported to prepare and submmit quarterly procurement reports,submitted district procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	There was no variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,001	0
227001 Travel inland	4,001	750
Total for Key Service Area	**8,002**	**750**
Wage	0	0
Non-Wage	8,002	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	No variations in the quarter

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	pension and gratuity paid to all the beneficiaries in the district	some beneficiaries didnot recieve money becuase of invalid supplier sites and non provision of the required documents

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

Item		Approved Budget	Spent
211101 General Staff Salaries		484,903	64,193
273104 Pension		751,537	263,508
273105 Gratuity		2,193,941	532,357
	Total for Key Service Area	**3,430,381**	**860,058**
	Wage	484,903	64,193
	Non-Wage	2,945,479	795,865
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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 undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	the department was facilitated to carry out support supervision in 8 LLGs Office stationery procured Subscription paid to relevant bodies, Security services procured Office promises cleaned, monitoring of the construction of Busembatia council hall.	there were no significant variotions in the quarter
	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,000
221005 Official Ceremonies and State Functions	6,000	3,030
221007 Books, Periodicals & Newspapers	500	180
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	549	0
221020 Litigation and related expenses	1,500	375
222001 Information and Communication Technology Services.	1,667	292
223004 Guard and Security services	2,500	940
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	30,000	18,750
227001 Travel inland	25,990	4,030
227004 Fuel, Lubricants and Oils	12,700	3,329
228002 Maintenance-Transport Equipment	16,000	2,500
313121 Non-Residential Buildings - Improvement	135,000	128,459
Total for Key Service Area	**246,206**	**165,335**
Wage	0	0
Non-Wage	88,206	19,876
GoU Dev	158,000	145,459
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	transfers to 8 LLGs	No variations in the quarter

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,162
Total for Key Service Area	**0**	**150,162**
Wage	0	0
Non-Wage	0	87,736
GoU Dev	0	62,427
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	The department was facilitated to handle issues concerning payroll, payslips printed , salaries, pension and gratutity paid to staff	There was no varioation in the Q4

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	7,578	1,656
Total for Key Service Area	**10,578**	**2,156**
Wage	0	0
Non-Wage	10,578	2,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,215,310**	**1,179,212**
Wage	484,903	64,193
Non-Wage	3,322,704	907,133
GoU Dev	407,703	207,886
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental staff mentored and developed and departmental activities monitored and inspected	2 departmental staff were mentored and developed there was revenue mobilisation, expenditure monitoring, payment of salaries and projects	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	2,304	1,331
221011 Printing, Stationery, Photocopying and Binding	2,600	1,250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,175	3,568
Total for Key Service Area	**14,078**	**6,649**
Wage	0	0
Non-Wage	14,078	6,649
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	3150 tax payers were enumerated and 1132 assessed, a new tax payer register was developed ,assessment results were displayed on the public notice board, local revenue was collected and shared with lower local governments	Some tax payers shifted businesses while others closed, some tax payers avoid paying tax, there is non- remittance of revenue collected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	1,724
221011 Printing, Stationery, Photocopying and Binding	1,400	500
222001 Information and Communication Technology Services.	1,933	1,135
227001 Travel inland	7,228	3,349
227004 Fuel, Lubricants and Oils	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	162
263402 Transfer to Other Government Units	60,206	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**77,476**	**7,670**
Wage	0	0
Non-Wage	77,476	7,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	17 staff were supervised, there was revenue mobilisation, expenditure monitoring, payment of salaries and projects, reporting,, budget cordination and compilation,18 departmental staff were timely paid.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	26,592
221003 Staff Training	3,000	618
221008 Information and Communication Technology Supplies.	3,313	0
221011 Printing, Stationery, Photocopying and Binding	1,400	270
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,160	300
222001 Information and Communication Technology Services.	2,603	210
223001 Property Management Expenses	1,200	100
225204 Monitoring and Supervision of capital work	3,600	405
227001 Travel inland	4,400	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	9,000	0
Total for Key Service Area	**329,014**	**39,995**
Wage	256,338	26,592
Non-Wage	72,676	13,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**420,568**	**54,314**
Wage	256,338	26,592
Non-Wage	164,230	27,722
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications recieved,03 Land Board Quarterly reports produced and Office Stationary procured.	No variations recorded.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,753
Total for Key Service Area	**10,000**	**2,753**
Wage	0	0
Non-Wage	10,000	2,753
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One procurement plan produced, 03 solicitation adverts were run in press, 24 Contracts were awarded and 03 monthly procurement reports were produced.	No variations recorded
One quarterly contracts committee meetings held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
211107 Boards, Committees and Council Allowances	6,700	1,700
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	**13,400**	**2,750**
Wage	0	0
Non-Wage	13,400	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	02 adverts were run,37 staff were recruited,13 staff promoted,24 disciplinary cases handled, 04 quarterly Commission reports produced, Office Statinary procured and electricity bills paid.	Wage bill was insufficient to cater for massive recruitment.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,608
227001 Travel inland	21,252	11,900
Total for Key Service Area	**39,252**	**16,508**
Wage	0	0
Non-Wage	18,000	4,608
GoU Dev	21,252	11,900
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Projects inspected and 03 quarterly project monitoring reports produced,Utility bills for electricty paid quarterly, Council hall and Offices cleaned and Council meals paid.	Some of the funds under local revenue were not realized.

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

Item	Approved Budget	Spent
227001 Travel inland	13,280	0
Total for Key Service Area	**13,280**	**0**
Wage	0	0
Non-Wage	13,280	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	04 Committee meetings were held, 04 Council meetings were held and 03 monitoring visits of government projects undertaken.	We anticipated to have 06 Councils but the swearing in ceremony of the newly recruited political leaders consumed part of the money and yet we did not receive any local revenue during the financial year.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	46,771
211105 Ex-Gratia for Political leaders.	248,080	61,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	55,800	14,952
Total for Key Service Area	**475,020**	**123,291**
Wage	133,996	46,771
Non-Wage	341,024	76,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	03 DPAC reports produced, 03 Audit reports reviewed and Submitted reports to LG PAC, LG Finance Commission and LG council.	No variations recorded.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,504	2,126
227001 Travel inland	24,000	6,000
Total for Key Service Area	**32,504**	**8,126**
Wage	0	0
Non-Wage	8,504	2,126
GoU Dev	24,000	6,000
Ext Finance	0	0
Total for Department	**583,457**	**153,427**
Wage	133,996	46,771
Non-Wage	404,209	88,757
GoU Dev	45,252	17,900
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. 0ne field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	112,009	23,203
Total for Key Service Area	**112,009**	**23,203**
Wage	0	0
Non-Wage	22,000	52
GoU Dev	90,009	23,151
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
One feed miller procured. One feed miller procured. One liquid nitrogyen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motor cycle.One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.	One feed miller procured. One feed mixer procured. One liquid nitrogyen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procure	N/A
15 staff paid salary for 3 months	15 staff paid salary for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	137,856
224002 Veterinary supplies and services	13,000	13,000
224003 Agricultural Supplies and Services	23,583	23,583
224008 Educational Materials and Services	5,000	5,000
227001 Travel inland	116,538	35,639
312216 Cycles - Acquisition	15,000	14,970
Total for Key Service Area	**846,016**	**230,048**
Wage	672,895	137,856
Non-Wage	121,558	40,660
GoU Dev	51,563	51,533
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.	8 demos with 40 KTB hives established. 17 demos on use of fertilisers in coffee. 1 soil testing procured. 1 Quarterly planning and review meeting held with actors in 3 priority value chain. Office stationery procured.	N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	18,421
227001 Travel inland	20,340	6,185
312139 Other Structures - Acquisition	0	14,222
Total for Key Service Area	**49,261**	**38,828**
Wage	0	0
Non-Wage	20,340	6,185
GoU Dev	28,921	32,643
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
35 groups trained in Gender inclusion. 35 demostration gardens in oil seed production established. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted	35 groups trained in Gender inclusion. 35 demo gardens in oil seed production established. 0 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer awareness creation undertaken	Second instalment of National Oil Seeds Project funds not received

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	5,721
Total for Key Service Area	**50,000**	**5,721**
Wage	0	0
Non-Wage	50,000	5,721
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	PDC facilitation for the quarter allocated to activities towards constituting new PDM SACCO executive committees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	21,900
227001 Travel inland	36,020	9,010
Total for Key Service Area	**79,220**	**30,910**
Wage	0	0
Non-Wage	79,220	30,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,136,506**	**328,709**
Wage	672,895	137,856
Non-Wage	293,119	83,528
GoU Dev	170,492	107,326
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIs	NA	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	NA	mTrac system instability
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	NA	Stock out of family planning commodities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	991,545
221008 Information and Communication Technology Supplies.	4,000	4,000
224001 Medical Supplies and Services	13,400	13,261
225204 Monitoring and Supervision of capital work	8,984	5,154
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	127,653
312121 Non-Residential Buildings - Acquisition	93,452	93,452
312139 Other Structures - Acquisition	59,850	59,850
313233 Medical, Laboratory and Research & appliances - Improvement	0	265,062
Total for Key Service Area	**4,872,567**	**1,559,977**
Wage	3,982,270	991,545
Non-Wage	710,611	127,653
GoU Dev	179,686	440,779
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District HIV/AIDS committee coordination meetings conducted	NA	N/A
	NA	N/A
conducting community sensitisation meetings on HIV/AIDs	NA	N/A

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
conduct CPDs to staff on HIV/AIDs new guidelines and strategy	NA	N/A
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
One Quarterly District HIV/AIDS coordination committees conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,000	300
Total for Key Service Area	**6,000**	**300**
Wage	0	0
Non-Wage	6,000	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,200	550
223005 Electricity	1,200	300
227001 Travel inland	22,600	5,650
227004 Fuel, Lubricants and Oils	12,875	3,219
228002 Maintenance-Transport Equipment	10,400	2,610
Total for Key Service Area	**55,275**	**15,329**
Wage	0	0
Non-Wage	55,275	15,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,933,843**	**1,575,606**

Wage	3,982,270	991,545
Non-Wage	771,886	143,281
GoU Dev	179,686	440,779
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) p	construction still on going in the seed schools of Mpiita and Idudi
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	1,313,391
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,100	2,100
225204 Monitoring and Supervision of capital work	8,628	4,325
312121 Non-Residential Buildings - Acquisition	231,193	230,782
312235 Furniture and Fittings - Acquisition	29,493	29,315
Total for Key Service Area	**5,828,253**	**1,580,663**
Wage	5,553,838	1,313,391
Non-Wage	0	0
GoU Dev	274,415	267,272
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	Capitation Grant paid to the 54 Government Primary Aided schools in order to improve on their performance	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	355,965
Total for Key Service Area	**996,080**	**355,965**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	996,080	355,965
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance	capitation grants paid to the eight schools to improve performance	no

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,139,780	524,875
	Total for Key Service Area	**1,139,780**	**524,875**
	Wage	0	0
	Non-Wage	1,139,780	524,875
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All the 8 Secondary Government Aided Schools teachers paid salary	258 staff paid salary	no reason

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,741,788	1,432,716
225203 Appraisal and Feasibility Studies for Capital Works		0	48,363
312121 Non-Residential Buildings - Acquisition		0	587,462
	Total for Key Service Area	**5,741,788**	**2,068,541**
	Wage	5,741,788	1,432,716
	Non-Wage	0	0
	GoU Dev	0	635,825
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Mbigiti memorial Technical Institute instructors paid salary.	23 instructors paid salary	no reason

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

Item		Approved Budget	Spent
211101 General Staff Salaries		442,627	133,995
	Total for Key Service Area	**442,627**	**133,995**
	Wage	442,627	133,995
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation Grant to St James Mbigiti Technical Institute paid	Capitation grant paid to mbigiti Technical institute	no
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken	23 instructors paid salary	no reason

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		48,473	16,319
	Total for Key Service Area	**48,473**	**16,319**
	Wage	0	0
	Non-Wage	48,473	16,319
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by DIS'S Office. • Data collection for pupils, students and teachers in all schools conducted by DIS'S Office • Inspection of Teaching and Learning in all Education institutions conducted	Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by	no

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,732	912
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	35,440	1,179
227004 Fuel, Lubricants and Oils	9,000	1,000
228002 Maintenance-Transport Equipment	900	300
Total for Key Service Area	**49,272**	**3,791**
Wage	0	0
Non-Wage	49,272	3,791
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office • Inspection of Teaching and Learning in all Education institutions conducted	92 institutions of learning monitored. 16 schools PTA meetings attended and sensitization of parents done on feeding and providing the necessary requirements at school to retain learners.	inadequate funds

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
• Newly recruited teachers inducted on class management, time management, community relations and their roles . • Refresher trainings for Head teachers on school Management conducted. • School Management Committees trained on management skills in government aided schools. • Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO'S Office. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	16,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	300
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	300	100
223005 Electricity	300	100
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	5,000	1,670
Total for Key Service Area	**78,500**	**23,713**
Wage	57,800	16,810
Non-Wage	20,700	6,904
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000 • Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000 • Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S• Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.	59 three seater desks supplied to idudi muslim,kiwanyi PS	NO

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	9,292	3,456
228001 Maintenance-Buildings and Structures	278,749	270,202
228004 Maintenance-Other Fixed Assets	11,800	11,800
Total for Key Service Area	**305,841**	**287,458**
Wage	0	0
Non-Wage	305,841	287,458
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Office	no

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,373
227001 Travel inland	40,000	14,687
Total for Key Service Area	**50,000**	**18,060**
Wage	0	0
Non-Wage	50,000	18,060
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted	1 monitoring of SNE activities done	no reason

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,683,613**	**5,014,380**
Wage	11,796,053	2,896,912
Non-Wage	2,613,145	1,214,372
GoU Dev	274,415	903,096
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	5,800
Total for Key Service Area	**9,000**	**5,800**
Wage	0	0
Non-Wage	9,000	5,800
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
No interim out revised to the quarter	Butalang primary school road(1.5km),Mbigit Technical Insititute/Buwongo swamp(2km) and Naitandu-Nakafuvu (2km),Purchase of printer and servicing.	We got less money compared to the Budget.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	9,901
263402 Transfer to Other Government Units	0	8,699
Total for Key Service Area	**0**	**18,600**
Wage	0	0
Non-Wage	0	18,600
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,478	58,526
227001 Travel inland	40,000	20,940
227004 Fuel, Lubricants and Oils	403,386	42,636
228001 Maintenance-Buildings and Structures	363,386	180,286
228002 Maintenance-Transport Equipment	70,000	29,618
Total for Key Service Area	**958,250**	**332,007**
Wage	0	0
Non-Wage	958,250	285,073
GoU Dev	0	46,934
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	84,361
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	1,200	900
227001 Travel inland	10,000	6,085
227004 Fuel, Lubricants and Oils	15,150	9,363
Total for Key Service Area	**182,750**	**105,508**
Wage	150,000	84,361
Non-Wage	32,750	21,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,150,000**	**461,915**
Wage	150,000	84,361
Non-Wage	1,000,000	330,620

GoU Dev	0	46,934
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environment and social safe guide of the water projects conducted	Construction of 4 new deep boreholes, construction of 2 public latrines in 2 RGCs, Rehabilitation of 2 old deep boreholes	Two deep boreholes of Nawangisa B and Butongole were rehabilitated using savings from other development activities.

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,206	802
	Total for Key Service Area	**3,206**	**802**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,206	802
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .	NA	
Not interim output for quarter four	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,815	3,704
	Total for Key Service Area	**14,815**	**3,704**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,815	3,704
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	NA	
No interim output was revised	NA	
No interim output was revised in the quarter	NA	
No interim output revised in the quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	8,458
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,661	3,916
227001 Travel inland	28,734	8,618
227004 Fuel, Lubricants and Oils	24,000	7,289
244002 Commitment fees	3,000	3,000
312139 Other Structures - Acquisition	219,350	218,665
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**363,345**	**256,846**
Wage	60,000	8,458
Non-Wage	60,334	17,807
GoU Dev	243,011	230,581
Ext Finance	0	0
Total for Department	**381,366**	**261,351**
Wage	60,000	8,458
Non-Wage	60,334	17,807
GoU Dev	261,032	235,086

Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Five Departmental staff paid salary in the quarter	Four department staff paid salary	one staff transferred his services else were

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	276,000	49,500
Total for Key Service Area	**276,000**	**49,500**
Wage	276,000	49,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
All wetland and forestry database captured.	10 areas of ecological importance captured	Inadequate funding
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Management of the Department and assets in the department.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	702	176
227004 Fuel, Lubricants and Oils	494	124
Total for Key Service Area	**4,496**	**1,124**
Wage	0	0
Non-Wage	4,496	1,124
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Final Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were developed and shared with the stakeholders. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	Two Nabukolyo and Wakatanga LFR plans developed. 20 Participants sensitized on proper forest Management and conservation practices. 20 field monitoring on environment conducted. 300 sensitized on wetland management	Low attendance by the community members due to their attitude towards environmental protection

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	1,003
227001 Travel inland	12,970	3,005
227004 Fuel, Lubricants and Oils	20,000	6,041
Total for Key Service Area	**40,433**	**10,049**
Wage	0	0
Non-Wage	40,433	10,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	No activity done in the quarter	No funds released for the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	3,120	0
Total for Key Service Area	**5,280**	**0**
Wage	0	0
Non-Wage	5,280	0
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Commitee meetings organised and held.	No activity done	No funds were released for the quarter

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	800	0
227001 Travel inland	575	0
227004 Fuel, Lubricants and Oils	1,345	0
Total for Key Service Area	**2,720**	**0**
Wage	0	0
Non-Wage	2,720	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**328,929**	**60,673**
Wage	276,000	49,500
Non-Wage	52,929	11,173
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environment and social safe guide of the OIL SEED project activities conducted in the quarter	1 sensitization meeting,1 community engagement meeting and 1 monitoring of compliance of both environment and social safeguards of the oil seed project conducted in Namalemba Sub-county.	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	45,000	0
Total for Key Service Area	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salary to 15 Departmental staff paid in the 3 months	salary was paid to all the 9 staff in the department for 3 months	Recruitment for Senior Labour Officer was not undertaken.
mobilizatization and sensitization of communities on HIV issues	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	101,051	20,454
227001 Travel inland	17,000	850
Total for Key Service Area	**118,051**	**21,304**
Wage	101,051	20,454
Non-Wage	17,000	850
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly sensitization of the community in the District conducted once in this quarter	One quarterly sensitization of community conducted	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	50
	Total for Key Service Area	**1,000**	**50**
	Wage	0	0
	Non-Wage	1,000	50
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Community outreaches on children’s rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	One community outreach conducted on children`s rights and parental responsibilities in Idudi town council	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		4,169	1,042
	Total for Key Service Area	**4,169**	**1,042**
	Wage	0	0
	Non-Wage	4,169	1,042
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	2 ECD centres monitored on compliance	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,403	685
227001 Travel inland		14,669	1,471
	Total for Key Service Area	**20,071**	**2,156**
	Wage	0	0
	Non-Wage	20,071	2,156
	GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

8 D/CDOs trained on parenting	8 trained on parenting	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		62,800	91
	Total for Key Service Area	**62,800**	**91**
	Wage	0	0
	Non-Wage	62,800	91
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 training held on parenting	One training held on parenting in Ibulanku sub-county	N/A

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		31,686	7,927
	Total for Key Service Area	**31,686**	**7,927**
	Wage	0	0
	Non-Wage	31,686	7,927
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	One operation of UWEP/YLP was conducted in the 8 lower local government and one ICOLEW class was monitored in the 8 lower local government.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	16,260	4,065
Total for Key Service Area	**16,260**	**4,065**
Wage	0	0
Non-Wage	16,260	4,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**299,038**	**36,636**
Wage	101,051	20,454
Non-Wage	197,987	16,182
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Envronment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compiliance monitoring of progress of DDEG projects implementation in LLGs.District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Environment screening and social safe guard compliance conducted. Bills of quarter and One Technical monitoring of DDEG projects conducted. One compliance monitoring of progress of DDEG projects implementation conducted in each of the LLGs.	N/A
No revised interim output in the quarter	One Quarterly performance reports prepared and submitted to relevant agencies and ministries in the quarter, Quarterly monitoring of government programmes and projects done in the quarter.	N/A
No interim out put revised for q4	District internal assessment performance conducted in the quarter. One Quarterly District Nutrition Committee meetings conducted. Water born toilet at the District Headquarters completed, completion of renovation of CAO's Office done	N/A
No interim output for q4 was revised	completion of renovation of CAO's Office done, Completion of a multipurpose Hall at Butende C/U P.S done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	6,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	520
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	77
221011 Printing, Stationery, Photocopying and Binding	2,000	530
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	997	257
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	16,746	2,694

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	27,232	6,832
227001 Travel inland	16,812	3,009
227004 Fuel, Lubricants and Oils	18,759	3,250
228001 Maintenance-Buildings and Structures	96,695	92,010
228002 Maintenance-Transport Equipment	800	108
312121 Non-Residential Buildings - Acquisition	60,000	60,000
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	8,688	8,685
Total for Key Service Area	**345,661**	**195,019**
Wage	43,432	6,047
Non-Wage	86,371	15,994
GoU Dev	215,858	172,978
Ext Finance	0	0
Total for Department	**345,661**	**195,019**
Wage	43,432	6,047
Non-Wage	86,371	15,994
GoU Dev	215,858	172,978
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Carried out audit in seven lower governments Conducted and witnessed handing over and taking over of office by various officers . Conducted audit in 7 secondary schools and one technical institute. Conducted audit in all health. Audited capitation grant	Received inadequate local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,271
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,500	8,375
227004 Fuel, Lubricants and Oils	22,300	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**110,786**	**19,521**
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**110,786**	**19,521**
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	36 Trade Order Sensitizations Conducted 36 Trainings in PDM at the PTCs 1 Sensitization at Nondwe Livestock Market	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,472	0
223005 Electricity	120	13
227001 Travel inland	788	0
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Key Service Area	**6,000**	**13**
Wage	0	0
Non-Wage	6,000	13
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
No revised interim out site	One Desktop Compter Procured 1 Radio Talk Show 2 Communities Sensitised Research & Bench marking Traveled to Kagulu	There was no Variation the Quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,477	369
224011 Research Expenses		866	866
227001 Travel inland		3,452	863
	Total for Key Service Area	**10,795**	**7,098**
	Wage	0	0
	Non-Wage	10,795	7,098
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	32 Sensitization Conducted on Trade Orde 2 Traings in Business Owner Skills Development 2 Mentorship Programs Conducted 1 Commnty Sensitizn on Livestock Markets 2 Radio Talk Shows 3 Groups Fprmed 81 Trainings Emyooga/pdm 5 Engagements in Coop Formation	No Variance
PDM leadership Changed (Elections Conducted) in the 36 PDM SACCOs.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		36,524	11,861
228002 Maintenance-Transport Equipment		2,749	687
	Total for Key Service Area	**39,273**	**12,548**
	Wage	0	0
	Non-Wage	39,273	12,548
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	6,985
Total for Key Service Area	**42,000**	**6,985**
Wage	42,000	6,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**98,068**	**26,645**
Wage	42,000	6,985
Non-Wage	56,068	19,660
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	**517,143**	**0**
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	The department was supported to prepare and submmit quarterly procurement reports,submitted district procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	There was no variation in the quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,001	325
227001 Travel inland	4,001	3,326
Total for Key Service Area	**8,002**	**6,651**
Wage	0	0
Non-Wage	8,002	6,651
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	No variations in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pension and Gratuity paid to all the beneficiaries in the District	pension and gratuity paid to the beneficiaries that met the requirements	some beneficiaries didnot recieve money becuase of invalid supplier sites and non provision of the required documents

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,903	484,848
273104 Pension	751,537	739,362
273105 Gratuity	2,193,941	2,061,215
Total for Key Service Area	**3,430,381**	**3,285,425**
Wage	484,903	484,848
Non-Wage	2,945,479	2,800,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
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 undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	the department was facilitated to carry out support supervision in 8 LLGs Office stationery procured Subscription paid to relevant bodies, Security services procured Office promises cleaned, monitoring of the construction of Busembatia council hall.	there were no significant variotions in the quarter

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	8,000
221005 Official Ceremonies and State Functions	6,000	6,000
221007 Books, Periodicals & Newspapers	500	319
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	549	151
221020 Litigation and related expenses	1,500	1,500
222001 Information and Communication Technology Services.	1,667	1,329
223004 Guard and Security services	2,500	2,500
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	25,990	25,990
227004 Fuel, Lubricants and Oils	12,700	12,150
228002 Maintenance-Transport Equipment	16,000	15,850
313121 Non-Residential Buildings - Improvement	135,000	128,459
Total for Key Service Area	**246,206**	**238,049**
Wage	0	0
Non-Wage	88,206	86,589
GoU Dev	158,000	151,459

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	All the 8 LLGs received funds	No variations in the quarter

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	586,299
Total for Key Service Area	**0**	**586,299**
Wage	0	0
Non-Wage	0	336,596
GoU Dev	0	249,703
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	The HR office fully handled issues of payroll, pension, gratuity and managment of human resource in the district	There was no varioation in the Q4

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,325
227001 Travel inland	7,578	6,903
Total for Key Service Area	**10,578**	**9,228**
Wage	0	0
Non-Wage	10,578	9,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,215,310**	**4,128,652**
Wage	484,903	484,848
Non-Wage	3,322,704	3,242,642
GoU Dev	407,703	401,163
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental staff mentored and developed and departmental activities monitored and inspected	6 departmental staff were mentored and developed, there was revenue mobilisation, expenditure monitoring, payment of salaries and projects	No variation

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)	1,000	1,000
221009 Welfare and Entertainment	2,304	2,302
221011 Printing, Stationery, Photocopying and Binding	2,600	2,520
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,175	7,175
Total for Key Service Area	**14,078**	**13,997**
Wage	0	0
Non-Wage	14,078	13,997
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	3150 tax payers were enumerated and 2988 assessed, a new tax payer register was developed ,assessment results were displayed on the public notice board, local revenue was collected and shared with lower local governments	Some tax payers shifted businesses while others closed, some tax payers avoid paying tax, there is non- remittance of revenue collected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	3,184
221011 Printing, Stationery, Photocopying and Binding	1,400	1,130
222001 Information and Communication Technology Services.	1,933	1,933

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,228	7,228
227004 Fuel, Lubricants and Oils	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	324
263402 Transfer to Other Government Units	60,206	0
Total for Key Service Area	**77,476**	**17,000**
Wage	0	0
Non-Wage	77,476	17,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	17 staff were supervised, there was revenue mobilisation, expenditure monitoring, payment of salaries and projects, reporting,, budget cordination and compilation,18 departmental staff were timely paid.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	107,630
221003 Staff Training	3,000	2,699
221008 Information and Communication Technology Supplies.	3,313	3,148
221011 Printing, Stationery, Photocopying and Binding	1,400	1,130
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,160	1,532
222001 Information and Communication Technology Services.	2,603	2,435
223001 Property Management Expenses	1,200	660
225204 Monitoring and Supervision of capital work	3,600	3,600
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	12,000	12,000
263402 Transfer to Other Government Units	9,000	0

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**329,014**	**169,234**
	Wage	256,338	107,630
	Non-Wage	72,676	61,604
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**420,568**	**200,230**
	Wage	256,338	107,630
	Non-Wage	164,230	92,600
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications recieved,03 Land Board Quarterly reports produced and Office Stationary procured.	No variations recorded.

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	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced. One quarterly contracts committee meetings held	One procurement plan produced, 03 solicitation adverts were run in press, 24 Contracts were awarded and 12 monthly procurement reports were produced.	No variations recorded

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)	4,200	4,200
211107 Boards, Committees and Council Allowances	6,700	6,700
221001 Advertising and Public Relations	2,500	813
Total for Key Service Area	**13,400**	**11,713**
Wage	0	0
Non-Wage	13,400	11,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	02 adverts were run,37 staff were recruited,13 staff promoted,24 disciplinary cases handled, 04 quarterly Commission reports produced, Office Statinary procured and electricity bills paid.	Wage bill was insufficient to cater for massive recruitment.

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		18,000	18,000
227001 Travel inland		21,252	21,252
	Total for Key Service Area	**39,252**	**39,252**
	Wage	0	0
	Non-Wage	18,000	18,000
	GoU Dev	21,252	21,252
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Projects were inspected and 04 quarterly project monitoring reports produced,Utility bills for electricty paid quarterly, Council hall and Offices cleaned and Council meals paid.	Some of the funds under local revenue were not realized.

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

Item		Approved Budget	Spent
227001 Travel inland		13,280	4,316
	Total for Key Service Area	**13,280**	**4,316**
	Wage	0	0
	Non-Wage	13,280	4,316
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	06 Committee meetings were held, 05 Council meetings were held and 04 monitoring visits of government projects undertaken and swearing in of the new political leaders was done.	We anticipated to have 06 Councils but the swearing in ceremony of the newly recruited political leaders consumed part of the money and yet we did not receive any local revenue during the financial year.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	133,818
211105 Ex-Gratia for Political leaders.	248,080	248,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	12,072
227001 Travel inland	55,800	55,800
Total for Key Service Area	**475,020**	**449,730**
Wage	133,996	133,818
Non-Wage	341,024	315,912
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	04 DPAC reports produced, 04 Audit reports reviewed and Submitted reports to LG PAC, LG Finance Commission and LG council.	No variations recorded.

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	8,504	8,504
227001 Travel inland	24,000	24,000
Total for Key Service Area	**32,504**	**32,504**
Wage	0	0
Non-Wage	8,504	8,504
GoU Dev	24,000	24,000
Ext Finance	0	0
Total for Department	**583,457**	**547,515**

Wage	133,996	133,818
Non-Wage	404,209	368,445
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. 0ne field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.

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

Item	Approved Budget	Spent
227001 Travel inland	112,009	98,159
Total for Key Service Area	**112,009**	**98,159**
Wage	0	0
Non-Wage	22,000	8,150
GoU Dev	90,009	90,009
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
One feed miller procured. One feed miller procured. One liquid nitrogyen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motor cycle.One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.	One feed miller procured. One feed miller procured. One liquid nitrogyen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procure	N/A
15 staff paid salary for 3 months	15 staff paid salary for 12 months	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	672,895	545,283
224002 Veterinary supplies and services	13,000	13,000
224003 Agricultural Supplies and Services	23,583	23,583
224008 Educational Materials and Services	5,000	5,000
227001 Travel inland	116,538	116,538
312216 Cycles - Acquisition	15,000	14,970
Total for Key Service Area	**846,016**	**718,373**
Wage	672,895	545,283
Non-Wage	121,558	121,558
GoU Dev	51,563	51,533
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.	8 demos with 40 KTB hives established. 17 demos on use of fertilisers in coffee. 1 soil testing procured.3 Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured.	N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	28,921
227001 Travel inland	20,340	20,340
312139 Other Structures - Acquisition	0	14,222
Total for Key Service Area	**49,261**	**63,483**
Wage	0	0
Non-Wage	20,340	20,340
GoU Dev	28,921	43,143
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
35 groups trained in Gender inclusion. 35 demostration gardens in oil seed production established. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted	35 groups trained in Gender inclusion. 35 demo gardens in oil seed production established. 322 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer awareness creation undertaken	Second instalment of National Oil Seeds Project funds not received

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Key Service Area	**50,000**	**25,000**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.	108 monitoring and evaluation reports produced on the PDC activities. 144 Planning meetings undertaken by the PDCs. 144 PDM reports produced by the parish chiefs.	PDC facilitation for the quarter allocated to activities towards constituting new PDM SACCO executive committees

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)	43,200	42,900
227001 Travel inland	36,020	36,020
Total for Key Service Area	**79,220**	**78,920**
Wage	0	0
Non-Wage	79,220	78,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,136,506**	**983,935**
Wage	672,895	545,283
Non-Wage	293,119	253,969
GoU Dev	170,492	184,684
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIs	Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIs	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	98% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	mTrac system instability
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	45% uptake for family planning services	Stock out of family planning commodities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	3,885,749
221008 Information and Communication Technology Supplies.	4,000	4,000
224001 Medical Supplies and Services	13,400	13,261
225204 Monitoring and Supervision of capital work	8,984	8,984
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	510,611
312121 Non-Residential Buildings - Acquisition	93,452	93,452
312139 Other Structures - Acquisition	59,850	59,850
313233 Medical, Laboratory and Research & appliances - Improvement	0	265,062
Total for Key Service Area	**4,872,567**	**4,840,969**
Wage	3,982,270	3,885,749
Non-Wage	710,611	510,611
GoU Dev	179,686	444,609
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District HIV/AIDS committee coordination meetings conducted	Four (Quarterly), district HIV/AIDS committee coordination meetings conducted	N/A

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	4 hotspots mapped out in Busembatia, Idudi, Busesa and Minani	N/A
conducting community sensitisation meetings on HIV/AIDs	Four (Quarterly), community sensitisation meetings on HIV/AIDs conducted	N/A
conduct CPDs to staff on HIV/AIDs new guidelines and strategy	Four (Quarterly), CPDs to staff on HIV/AIDs new guidelines and strategy conducted	N/A
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
One Quarterly District HIV/AIDS coordination committees conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,950
Total for Key Service Area	**6,000**	**1,950**
Wage	0	0
Non-Wage	6,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.	Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitor	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,200	2,200
223005 Electricity	1,200	1,200
227001 Travel inland	22,600	22,600
227004 Fuel, Lubricants and Oils	12,875	12,875

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 *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,400	10,400
Total for Key Service Area	**55,275**	**55,275**
Wage	0	0
Non-Wage	55,275	55,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,933,843**	**4,898,194**
Wage	3,982,270	3,885,749
Non-Wage	771,886	567,836
GoU Dev	179,686	444,609
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	Two classroom blocks constructed at kigulamo,bubaala,kiwanyi and Butalango PS Agirls latrine constructed at kalalu,bulunguli and busiimo PS 206 Three seater desks supplied to kigulamo,kiwanyi,bubaala,butalango,bunalwenyi,bubinga,lubira	construction still on going in the seed schools of Mpiita and Idudi
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	5,351,388
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,100	2,100
225204 Monitoring and Supervision of capital work	8,628	8,628
312121 Non-Residential Buildings - Acquisition	231,193	230,782
312235 Furniture and Fittings - Acquisition	29,493	29,315
Total for Key Service Area	**5,828,253**	**5,625,212**
Wage	5,553,838	5,351,388
Non-Wage	0	0
GoU Dev	274,415	273,825
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	Capitation Grant paid to all 54 Government Primary Aided schools in the three quarters .	No variation

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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	996,080
Total for Key Service Area	**996,080**	**996,080**
Wage	0	0
Non-Wage	996,080	996,080
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance	3 Quarter capitation grants paid to the secondary school to improve performance	no

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)	1,139,780	1,265,780
Total for Key Service Area	**1,139,780**	**1,265,780**
Wage	0	0
Non-Wage	1,139,780	1,265,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All the 8 Secondary Government Aided Schools teachers paid salary	258 paid salary for all the 4 months	no reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	5,464,540
225203 Appraisal and Feasibility Studies for Capital Works	0	48,363
312121 Non-Residential Buildings - Acquisition	0	587,462

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**5,741,788**	**6,100,365**
Wage	5,741,788	5,464,540
Non-Wage	0	0
GoU Dev	0	635,825
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Mbigiti memorial Technical Institute instructors paid salary.	23 instructors paid salary for 4 months	no reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	431,521
Total for Key Service Area	**442,627**	**431,521**
Wage	442,627	431,521
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant to St James Mbigiti Technical Institute paid	3 Quarter capitation grants paid to mbigiti Technical institute	no

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken	23 instructors paid salary for 4 months	no reason

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)	48,473	48,473
Total for Key Service Area	**48,473**	**48,473**
Wage	0	0
Non-Wage	48,473	48,473
GoU Dev	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by DIS'S Office. • Data collection for pupils, students and teachers in all schools conducted by DIS'S Office • Inspection of Teaching and Learning in all Education institutions conducted	92 schools Monitored and 136 institutions inspected in both private and government primary and secondary Community mobilization and sensitization to support school programmes conducted by the Education officers in different schools.	no

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)	2,732	2,732
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	35,440	35,339
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	900	900
Total for Key Service Area	**49,272**	**49,171**
Wage	0	0
Non-Wage	49,272	49,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office • Inspection of Teaching and Learning in all Education institutions conducted	92 institutions of learning monitored. 16 schools PTA meetings attended and sensitization of parents done on feeding and providing the necessary requirements at school to retain learners.	inadequate funds

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Newly recruited teachers inducted on class management, time management, community relations and their roles . • Refresher trainings for Head teachers on school Management conducted. • School Management Committees trained on management skills in government aided schools. • Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO'S Office. • Community mobilization and sensitization to support school programmes conducted by DEO'S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO'S Office

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	57,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	900
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223001 Property Management Expenses	300	300
223005 Electricity	300	300
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**78,500**	**78,154**
Wage	57,800	57,454
Non-Wage	20,700	20,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000 • Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000 • Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S• Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.	59 three seater desks supplied to idudi muslim,kiwanyi PS	NO

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,292	9,292
228001 Maintenance-Buildings and Structures	278,749	278,749
228004 Maintenance-Other Fixed Assets	11,800	11,800
Total for Key Service Area	**305,841**	**305,841**
Wage	0	0
Non-Wage	305,841	305,841
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Office	no

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	40,000	40,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	50,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted	3 monitoring of SNE activities done	no reason

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,683,613**	**14,953,596**
Wage	11,796,053	11,304,903
Non-Wage	2,613,145	2,739,044
GoU Dev	274,415	909,649
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	9,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Butalang primary school road(1.5km),Mbigit Technical Insititute/Buwongo swamp(2km) and Naitandu-Nakafuvu (2km),Purchase of printer and servicing.	We got less money compared to the Budget.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	9,901
263402 Transfer to Other Government Units	0	209,843
Total for Key Service Area	**0**	**219,745**
Wage	0	0
Non-Wage	0	219,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.

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)	81,478	128,412
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	403,386	403,386
228001 Maintenance-Buildings and Structures	363,386	363,386
228002 Maintenance-Transport Equipment	70,000	69,999
Total for Key Service Area	**958,250**	**1,005,183**
Wage	0	0
Non-Wage	958,250	958,249
GoU Dev	0	46,934
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	132,794
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	10,000	10,000

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,150	15,150
Total for Key Service Area	**182,750**	**165,544**
Wage	150,000	132,794
Non-Wage	32,750	32,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,150,000**	**1,399,473**
Wage	150,000	132,794
Non-Wage	1,000,000	1,219,744
GoU Dev	0	46,934
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environment and social safe guide of the water projects conducted	Construction of 4 new deep boreholes, construction of 2 public latrines in 2 RGCs, Rehabilitation of 2 old deep boreholes	Two deep boreholes of Nawangisa B and Butongole were rehabilitated using savings from other development activities.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	3,206
Total for Key Service Area	**3,206**	**3,206**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	3,206
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	14,815
Total for Key Service Area	**14,815**	**14,815**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,815
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	35,429
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,200	1,200
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	15,661	15,661
227001 Travel inland	28,734	28,731
227004 Fuel, Lubricants and Oils	24,000	24,000
244002 Commitment fees	3,000	3,000
312139 Other Structures - Acquisition	219,350	218,665
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**363,345**	**338,087**
Wage	60,000	35,429
Non-Wage	60,334	60,331
GoU Dev	243,011	242,326
Ext Finance	0	0
Total for Department	**381,366**	**356,108**

Wage	60,000	35,429
Non-Wage	60,334	60,331
GoU Dev	261,032	260,347
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Five Departmental staff paid salary in the quarter	Four staff paid salaries	one staff transferred his services else were

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	196,987
Total for Key Service Area	**276,000**	**196,987**
Wage	276,000	196,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
All wetland and forestry database captured.	10 areas of ecological importance captured	Inadequate funding
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Management of the Department and assets in the department.		

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)	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	702	702
227004 Fuel, Lubricants and Oils	494	494
Total for Key Service Area	**4,496**	**4,496**
Wage	0	0
Non-Wage	4,496	4,496
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Final Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were developed and shared with the stakeholders. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	Two Nabukolyo and Wakatanga LFR plans developed. 20 Participants sensitized on proper forest Management and conservation practices. 80 field monitoring on environment conducted. 300 sensitized on wetland management	Low attendance by the community members due to their attitude towards environmental protection

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	7,463
227001 Travel inland	12,970	12,970
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**40,433**	**40,433**
Wage	0	0
Non-Wage	40,433	40,433
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	20 Participants from the Community sensitized on proper land use and Management practices on land. 50 field monitoring and supervision of land activities and sustainable use of the land.	No funds released for the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	2,160	700
227004 Fuel, Lubricants and Oils	3,120	1,014

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**5,280**	**1,714**
Wage	0	0
Non-Wage	5,280	1,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Commitee meetings organised and held.	40 Physical development plans for clients considered and approved. 200 Applications for physical planning comments received, handled and approved. 120 field visits and inspections for property developers conducted and physical planning laws and regu	No funds were released for the quarter

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	800	260
227001 Travel inland	575	187
227004 Fuel, Lubricants and Oils	1,345	437
Total for Key Service Area	**2,720**	**884**
Wage	0	0
Non-Wage	2,720	884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**328,929**	**244,514**
Wage	276,000	196,987
Non-Wage	52,929	47,527
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environment and social safe guide of the OIL SEED project activities conducted in the quarter	four sensitization meetings,four community engagement meetings and four compliance of both environment and social safeguards conducted	no variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	25,000
Total for Key Service Area	**45,000**	**25,000**
Wage	0	0
Non-Wage	45,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salary to 15 Departmental staff paid in the 3 months	Salary for 9 staff was paid for 12 months	Recruitment for Senior Labour Officer was not undertaken.
mobilizatization and sensitization of communities on HIV issues		

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	87,858
227001 Travel inland	17,000	5,223
Total for Key Service Area	**118,051**	**93,081**
Wage	101,051	87,858
Non-Wage	17,000	5,223
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly sensitization of the community in the District conducted once in this quarter	4	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	325
Total for Key Service Area	**1,000**	**325**
Wage	0	0
Non-Wage	1,000	325
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Community outreaches on children's rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	4	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,169	4,169
Total for Key Service Area	**4,169**	**4,169**
Wage	0	0
Non-Wage	4,169	4,169
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1 ECD centres monitored on compliance	6	N/A

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)	5,403	685

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		14,669	11,251
	Total for Key Service Area	**20,071**	**11,936**
	Wage	0	0
	Non-Wage	20,071	11,936
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

8 D/CDOs trained on parenting	8	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		62,800	9,096
	Total for Key Service Area	**62,800**	**9,096**
	Wage	0	0
	Non-Wage	62,800	9,096
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 training held on parenting	4 trainings on parenting held in Idudi town council, Namalemba sub county, Bugweri town council and Buyanga sub county.	N/A

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	31,686	31,686
Total for Key Service Area	**31,686**	**31,686**
Wage	0	0
Non-Wage	31,686	31,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	Four operations of UWEP/YLP were conducted and four ICOLEW classes were monitored in the 8 lower local government.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	16,260	16,260
Total for Key Service Area	**16,260**	**16,260**
Wage	0	0
Non-Wage	16,260	16,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**299,038**	**191,555**
Wage	101,051	87,858
Non-Wage	197,987	103,697
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Envronment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compiliance monitoring of progress of DDEG projects implementation in LLGs.District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Environment screening and social safe guard conducted by the end of the FY. Bills of quarter and One Technical monitoring of DDEG projects conducted. One compliance monitoring of progress of DDEG projects implementation conducted in each of the LLGs.	N/A
	District Budget conference conducted, District Budget Framework paper prepared.Annual draft and final performance contract prepared and submitted to Ministry of finance Planning and Economic Development.4 Quarterly performance reports prepared & submitted	N/A
	Quarterly monitoring of government programmes and projects done once a quarter. District internal assessment performance conducted. 4 Quarterly District Nutrition Committee meetings conducted. Water born toilet at the District Headquarters completed.	N/A
	Completion of a multipurpose Hall at Butende C/U P.S done.	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	43,432	24,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,000	2,577
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	997	997

Department: 110 Planning

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	2,000
225101 Consultancy Services	16,746	16,746
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	27,232	27,232
227001 Travel inland	16,812	12,262
227004 Fuel, Lubricants and Oils	18,759	14,380
228001 Maintenance-Buildings and Structures	96,695	96,695
228002 Maintenance-Transport Equipment	800	108
312121 Non-Residential Buildings - Acquisition	60,000	60,000
312221 Light ICT hardware - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	2,000	2,000
313235 Furniture and Fittings - Improvement	8,688	8,685
Total for Key Service Area	**345,661**	**310,296**
Wage	43,432	24,114
Non-Wage	86,371	70,327
GoU Dev	215,858	215,855
Ext Finance	0	0
Total for Department	**345,661**	**310,296**
Wage	43,432	24,114
Non-Wage	86,371	70,327
GoU Dev	215,858	215,855
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Carried out audit in seven lower governments Conducted and witnessed handing over and taking over of office by various officers . Conducted audit in 7 secondary schools and one technical institute. Conducted audit in all health. Audited capitation grant	Received inadequate local revenue

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	25,085
221003 Staff Training	2,500	813
221008 Information and Communication Technology Supplies.	1,600	520
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	1,400	455
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	33,500	33,500
227004 Fuel, Lubricants and Oils	22,300	19,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	260
Total for Key Service Area	**110,786**	**82,831**
Wage	43,186	25,085
Non-Wage	67,600	57,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**110,786**	**82,831**
Wage	43,186	25,085
Non-Wage	67,600	57,745
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	72 Trade Order Sensitizations Conducted 72 Trainings in PDM at the PTCs 4 Sensitization at Nondwe Livestock Market	NA

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	1,472	478
223005 Electricity	120	39
227001 Travel inland	788	256
227004 Fuel, Lubricants and Oils	1,560	507
228002 Maintenance-Transport Equipment	2,060	845
Total for Key Service Area	**6,000**	**2,125**
Wage	0	0
Non-Wage	6,000	2,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	2 Wooden Lockable Office Tables Procured 10 Plastic Chairs Procured 8 Communities Sensitized 4 Radion Talk Show conducted	There was no Variation the Quarter

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221012 Small Office Equipment	1,477	1,477
224011 Research Expenses	866	866
227001 Travel inland	3,452	3,452
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	102 Sensitization Conducted on Trade Orde 8 Traings in Business Owner Skills Development 8 Mentorship Programs Conducted 4 Commnty Sensitizn on Livestock Markets 8 Radio Talk Shows 1 Groups Fprmed 360 Trainings Emyoga/pdm 20 Engagements in CoopFormation	No Variance

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

Item	Approved Budget	Spent
227001 Travel inland	36,524	36,524
228002 Maintenance-Transport Equipment	2,749	2,749
Total for Key Service Area	**39,273**	**39,273**
Wage	0	0
Non-Wage	39,273	39,273

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
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	27,952
Total for Key Service Area	**42,000**	**27,952**
Wage	42,000	27,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**98,068**	**80,145**
Wage	42,000	27,952
Non-Wage	56,068	52,193
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	12

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	all mails were dispartched to

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	8	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	80	70

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	2025/26	4 reviews were conducted

VOTE: 814 Bugweri District Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	250000000	135,807,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	5	Not applicable

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5	In 2024/25, the total revenue

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	04

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	12 monthly procurement

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	12	12

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	04

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	04

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	04

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	27	27

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6130	6000

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	27	27

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	525	322

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2960	3140

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%. All villages have at

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	100%. The department

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	2025-26	2800

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	95%	90% ART retention

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	100%. All HCIIIs and

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	2000	15

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 classroom blocks	4 classrooms blocks

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	30	25

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	8	8

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	40	23

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	106

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	54	54

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	59	206

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	2	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	2	3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	8	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	39.6	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	39.6	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	16	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	3	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research products and innovations developed	Number	100	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	20	one report generated

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	10	2

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	200	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		150	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	5	4

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	1	1

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70	70

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	46	46

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	6	6

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	40	40

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	40	40

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	4	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	2025-2026	20

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	Maintain one each quarter	One corruption verification

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices enrolled	Number	10	12 Sensitization on Tourism

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2 each quarter	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	-	NA

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	50	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant	0	21,252	21,252
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant	complete	24,000	17,751
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOTEKA HC II	Bukoteka HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	5,703
BUSESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	47,812	47,812
BUSESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	105,509	105,509
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,794	12,794
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,407	11,407
NAMIGANDA HC II	Namiganda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
NSALE HC II	Nsale HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busesa HCIV-Expansion of Maternity Ward	Programme Conditional Grant - Development	40%	36,257	36,257

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Wante Village	Programme Conditional Grant - Development	100%	23,000	23,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Busesa	Locally Raised Revenues	0	800	108
LCIII: 236441 Makuutu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,795	19,795
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	86,440	86,440

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the projects under maintenance funds by the stakeholders.		Programme Conditional Grant - Non Wage Recurrent	0	4,192	4,192
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Hydrogeological Sitting of 4 Deep Boreholes	Programme Conditional Grant - Development	100%	10,000	10,000
Other Structures - Construction Works	Deep bore hole at Naitandu P/S	Programme Conditional Grant - Development	100%	23,000	23,000
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENGE HC II	Bubenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
BULYANSIME FLEP HEALTH CENTRE II	Bulyansiime	Programme Conditional Grant - Non Wage Recurrent	0	5,703	5,703
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,539	12,539
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Butalango P/S	Programme Conditional Grant - Development	completed	95,000	95,000
Non Residential Buildings - Schools	Retention for for Nakivumbi p.s	Programme Conditional Grant - Development	paid	5,850	5,850
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Bubenge HCII	Programme Conditional Grant - Development	100%	23,000	23,000
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Minani HCIII	Programme Conditional Grant - Development	100%	7,500	7,396
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,932	9,932
NAMALEMBA HCII	Namalemba HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	5,703
NAMUNYUMYA HC II	Namunyumya HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,359	10,359

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Minani HCIII	Programme Conditional Grant - Development	100%	59,850	19,950
Description	Nawangisa HCIII	Programme Conditional Grant - Development	100%	0	19,950
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	233,960	233,960
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	97,440	97,440
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep borehole at Butakanira	Programme Conditional Grant - Development	100%	23,000	23,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221010 Special Meals and Drinks					
Foodstuff - Others	Minani, Nakamini and Mufumi villages	Programme Conditional Grant - Non Wage Recurrent	0	7,463	7,463

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANGA HC II	Buyanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
BWIGULA HC II	Bwigula HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
IDUDI HC II	Idudi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,753	12,753
NKOMBE HC II	Nkombe HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	10,551
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bubbala P/S	Programme Conditional Grant - Development	completed	95,000	95,000
Non Residential Buildings - Schools	5-stance Lined Pit latrine at Kalalu P/S	Programme Conditional Grant - Development	completed	35,343	35,343
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,040	103,040
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	195,740	195,740

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236447 Buyanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Feasibility study at Kiwanyi PWS	Programme Conditional Grant - Development	100%	40,000	40,000
LCIII: 236448 Busembatia Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225204 Monitoring and Supervision of capital work					
Environment and social safe guide, Clerk of works, BoQs, Site meetings and General supervision of the capital works	Council Hall at Busembatia TC	District Unconditional Grant Non-Wage	partially completed	30,000	3,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busembatia HCIII	Programme Conditional Grant - Development	100%	5,900	5,865
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,480	18,480
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
Item: 312139 Other Structures - Acquisition					
Description	Busembatia HCIII	Programme Conditional Grant - Development	100%	0	19,950
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Description	Minani, Busembatia & Nawangisa HCIII	Programme Conditional Grant - Development	100%	0	265,062

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236448 Busembatia Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,200	2,200
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Constn of 2 latrines at Minani & Nakivumbi RGCs	Programme Conditional Grant - Development	100%	55,000	55,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Natural Resources Department	Programme Conditional Grant - Non Wage Recurrent	0	600	600
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	6,002	5,042
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant	partially implemented	8,000	6,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	4,000	2,931
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,000	9,069
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	500
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	138
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	1,800	1,800
ICT - Assorted Hardware and Software Maintenance and Support	Administration	District Unconditional Grant Non-Wage	0	600	600
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Adminstration	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221020 Litigation and related expenses					
Court case	Administration	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	2,333	1,163
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration	District Unconditional Grant Non-Wage	0	2,500	2,500

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	District Unconditional Grant Non-Wage	0	400	400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ADMINISTRATION	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	19,742	19,710
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	32,238	32,270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adminstration	District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	0	5,400	4,293
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Administration	District Unconditional Grant Non-Wage	0	20,000	20,000
Vehicle Maintanence - Service, Repair and Maintanence	Administration	District Unconditional Grant Non-Wage	0	12,000	11,700
Item: 313121 Non-Residential Buildings - Improvement					
Council Hall at Busembatia TC	Council Hall at Busembatia TC	Transitional Conditional Grant - Development	completed	135,000	128,459
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	4,000	3,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for district accountant	Finance	District Unconditional Grant Non-Wage	0	1,000	750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Finance	District Unconditional Grant Non-Wage	0	1,048	786
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,559	2,713
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	6,001	4,500
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,349	2,713
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	2,000	2,000
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	4,368	4,041
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	800	348
Description		District Unconditional Grant Non-Wage		0	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	800	800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,067	3,190
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	7,200	7,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	3,200	3,200
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	finance	District Unconditional Grant Non-Wage	0	324	324
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Course fees	Finance	District Unconditional Grant Non-Wage	0	4,000	4,000
Staff Training - Course fees	finance	District Unconditional Grant Non-Wage	0	2,000	736
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery	finance	District Unconditional Grant Non-Wage	0	800	200
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 221017 Membership dues and Subscription fees.					
membership and subscription fees	Finance	District Unconditional Grant Non-Wage	0	2,400	2,400
membership and subscription fees	Finance	District Unconditional Grant Non-Wage	0	1,920	664

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,607	3,002
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,599	1,599
Item: 223001 Property Management Expenses					
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	800	600
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	1,600	400
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	3,200	1,600
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	8,000	4,200
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	800	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to Bugweri TC	Bugweri TC	Locally Raised Revenues		9,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Committee sitting allowances paid	Statutory	District Unconditional Grant Non-Wage	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts committee allowances paid	Statutory	District Unconditional Grant Non-Wage	0	4,200	4,200
Item: 211107 Boards, Committees and Council Allowances					
DCC facilitation allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,700	6,700
Item: 221001 Advertising and Public Relations					
Media - Publications	Statutory	Locally Raised Revenues	0	2,500	813
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	statutory	District Unconditional Grant Non-Wage	0	18,000	18,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	Locally Raised Revenues	0	13,280	6,166
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for political leaders	Statutory	Locally Raised Revenues	0	37,144	16,122
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	55,800	55,800
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Land board facilitation	Statutory	District Unconditional Grant Non-Wage	0	8,504	8,504
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ibaako	Locally Raised Revenues	50	180,018	90,009
Travel Inland - Projects		Locally Raised Revenues	0	44,000	6,160

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	liquid nitrogen tank, semen	Programme Conditional Grant - Development	0	13,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Feed mills	liquid nitrogen containers, AI technician training	Programme Conditional Grant - Non Wage Recurrent	25	37,125	18,563
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	projector and screen	Programme Conditional Grant - Development	25	5,000	2,500
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	motorcycle aquisition	Programme Conditional Grant - Development	25	15,000	7,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	bee hives, crop demonstrations	Programme Conditional Grant - Development		13,921	0
Agricultural Supplies and Services - Assorted equipment	soil testing kit	Programme Conditional Grant - Development		15,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DHOs office- Laptop	Programme Conditional Grant - Development	0	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & invest servicing	DHO's office	Programme Conditional Grant - Development	100%	3,150	3,150
Monitoring & Invest servicing	DHO's office	Programme Conditional Grant - Development	100%	5,834	5,834

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Medical Store	Programme Conditional Grant - Development	100%	57,195	57,195
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	3,300
Key Service Area: 320027 Medical and Health Supplies					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	22,600	22,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,154	3,154
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	9,721	9,721
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	10,400	10,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA By the senior environmental Officer	Programme Conditional Grant - Development	0	3,000	5,250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Making of BoQs and Monitoring by the Engineers	Programme Conditional Grant - Development	done	2,100	2,100
Item: 225204 Monitoring and Supervision of capital work					
Site meetings for the SFG Projects	Site meetings for SFG projects	Programme Conditional Grant - Development	Procurement process	3,600	3,600
Social Safe guide of the SFG projects by the DCDO	DCDO Monitoring	Programme Conditional Grant - Development	done	1,500	1,500
Site meetings, BoQs, Clerk of works and General monitoring of the SFG projects	Headquarters	Programme Conditional Grant - Development	Complete	3,528	6,528
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	147 3-seater desks to the mentioned schools	Programme Conditional Grant - Development		29,493	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	300	300
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Works	Programme Conditional Grant - Non Wage Recurrent	0	9,000	1,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the workers on the 40km roads being maintained	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	162,955	49,591
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Non Wage Recurrent	0	40,000	3,356
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	works	Programme Conditional Grant - Non Wage Recurrent	0	363,386	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	works	Programme Conditional Grant - Non Wage Recurrent	0	363,386	103,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	works	Programme Conditional Grant - Non Wage Recurrent	0	70,000	35,391
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,915

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,788
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters, EIA &SSG OF water projects	Programme Conditional Grant - Development	procurement process	3,206	2,405
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	CLTS activities	Transitional Conditional Grant - Development	procurement process	14,815	11,111
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Water department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water	Programme Conditional Grant - Non Wage Recurrent	0	400	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Water Department	Programme Conditional Grant - Development	procurement process	15,661	15,661
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	28,734	28,734
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 244002 Commitment fees					
Commitment to support in the supply of Chlorine as per the MoU with Evidence Action	Water Department	Programme Conditional Grant - Development	0	3,000	3,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehab at matovu, buyayu, Kalalu B& Bumoozi	Programme Conditional Grant - Development		22,350	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Purchase of Laptop at headquarters	Programme Conditional Grant - Development	100%	5,000	5,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for the office cleaners	Buweri headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bugweri headquater	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	702	702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources department	Programme Conditional Grant - Non Wage Recurrent	0	494	494
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	12,970	9,965
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	20,000	13,959
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Natural resources	Locally Raised Revenues	0	2,160	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources	Locally Raised Revenues	0	3,120	1,014
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for the members of the Physical Planning Commitee.	natural resources	Locally Raised Revenues	0	800	260
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural resources	Locally Raised Revenues	0	575	187
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural resources	Locally Raised Revenues	0	1,345	437

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the OIL SEED project activities	Oil seed	Other Transfers from Central Government National Oil Seeds Project	0	45,000	25,000
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Locally Raised Revenues	0	17,000	5,223
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services	Locally Raised Revenues	0	1,000	275
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	4,169	11,483
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	14,669	9,780
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community	Programme Conditional Grant - Non Wage Recurrent	0	31,686	15,838
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	6,254	6,254
Travel Inland - Monitoring and Evaluation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,795	4,036
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606
Travel Inland - Consultation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	4,000	3,000
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	8,000	1,960
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning	Locally Raised Revenues	0	6,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning	District Unconditional Grant Non-Wage	0	2,000	1,010
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQTS	District Discretionary Equalisation Development Grant	complete	997	997
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Planning	District Discretionary Equalisation Development Grant	0	12,000	12,000
Consultancy - Strategic Planning Services	Planning- Dev't planning	District Discretionary Equalisation Development Grant	complete	21,492	21,488

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant	complete	3,000	1,650
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs in engineering	District Discretionary Equalisation Development Grant	complete	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing & Monitoring for the capital works	Planning Department	District Discretionary Equalisation Development Grant	complete	16,486	16,486
Monitoring and reporting of DDEG in LLGs	8LLGs	District Discretionary Equalisation Development Grant	complete	10,746	9,173
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning	District Unconditional Grant Non-Wage	0	12,000	2,900
Travel Inland - Expenses	planning	District Unconditional Grant Non-Wage	0	21,624	21,624
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	0	26,000	26,000
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	11,517	2,760
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of CAO's Office	District Discretionary Equalisation Development Grant	completed	66,695	66,695
Building and Facility Maintenance - Civil Works	Butende CoU P.S	District Discretionary Equalisation Development Grant	0	30,000	30,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Water born Toilet at the headquarters	District Discretionary Equalisation Development Grant	Completed	60,000	60,000

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning	District Discretionary Equalisation Development Grant	complete	4,500	4,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	2 cabinet @ Registry	District Discretionary Equalisation Development Grant	Complete	2,000	4,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	25 chairs@HQ Boardroom	District Discretionary Equalisation Development Grant	COMPLETED	8,688	8,685
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Travel Expenses	audit	Locally Raised Revenues	0	2,500	813
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	audit	Locally Raised Revenues	0	1,600	520
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	audit	Locally Raised Revenues	0	2,000	650
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	23,000	23,000
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	10,500	10,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	16,000	16,000
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Diesel	audit	District Unconditional Grant Non-Wage	0	8,600	2,795

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	audit	Locally Raised Revenues	0	800	260
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Trade	Locally Raised Revenues	0	1,472	957
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Trade	Locally Raised Revenues	0	120	39
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade	Locally Raised Revenues	0	788	612
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Locally Raised Revenues	0	1,560	1,424
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Trade	Locally Raised Revenues	0	2,060	1,689
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	TILED	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,477	1,477
Item: 224011 Research Expenses					
Research and benchmarking	Trade	Programme Conditional Grant - Non Wage Recurrent	0	866	866
Item: 227001 Travel inland					
Travel Inland - Expenses	trade	Programme Conditional Grant - Non Wage Recurrent	0	3,452	3,452

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial	Programme Conditional Grant - Non Wage Recurrent	0	36,524	24,390
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,749	2,062
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	21,950
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	18,630	18,630
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	8,210
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,910	20,910
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,430	13,430
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,330	21,330
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	18,190
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,290	11,290
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,490	12,490
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,290
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,650	15,650
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	20,030
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	15,710

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/ S.	Programme Conditional Grant - Non Wage Recurrent	0	12,670	12,670
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	12,270	12,270
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	7,030
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,570	22,570
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	10,610
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,890	18,890
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,950	15,620
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,870
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,910	25,910
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	23,030
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,490	23,490
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	14,250
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,250	22,250
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,910	13,910
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	11,490	11,490
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	25,190
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,630	20,630
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,330	16,330
BUSIIMO P.S.	BUSIIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,350	28,350

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	15,890
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,030	29,030
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,630	11,630
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,590	44,590
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,410	17,410
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	24,870
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,490	34,490
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,310	20,310
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,330	15,330
NAMAVUNDU P.S.	NAMAVUNDU P.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	19,090
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,030	11,030
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,190	31,190
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,490	24,490
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,970
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,470	23,470
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,350
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	9,470
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,090	25,090
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930

VOTE: 814 Bugweri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,290	6,097
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,930	5,440
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,570	4,394
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	217,220	217,220
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	205,940	205,940
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	48,473