

**VOTE: 814** Bugweri District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 814 Bugweri District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	27,020	20%
Discretionary Government Transfers	2,668,516	2,668,516	575,345	22%
Conditional Government Transfers	22,339,195	22,339,195	5,264,800	24%
Other Government Transfers	927,840	927,840	49,755	5%
External Financing	0	0	0	
Total Revenues shares	26,068,081	26,068,081	5,916,920	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	447,568	447,568	37,476	8%
Natural Resources, Environment, Climate Change, Land And Water	1,044,644	1,044,644	31,964	3%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	50,193	3%
Human Capital Development	19,840,036	19,840,036	1,875,127	9%
Public Sector Transformation	1,294,777	1,294,777	327,700	25%
Community Mobilization And Mindset Change	239,311	239,311	5,969	2%
Governance And Security	1,229,354	1,229,354	31,053	3%
Development Plan Implementation	511,575	511,575	16,219	3%
Grand Total	26,068,081	26,068,081	2,375,701	9%
Wage	15,683,321	15,683,321	1,330,311	8%
Non-Wage Recurrent	5,234,348	5,234,348	1,009,832	19%
Domestic Devt	5,150,411	5,150,411	35,558	1%
External Financing	0	0	0	

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	27,020	20%
Business licenses	19,170	19,170	0	0%
Land Fees	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	95,285	95,285	27,020	28%
Other Licence fees	12,076	12,076	0	0%
Discretionary Government Transfers	2,668,516	2,668,516	575,345	22%
District Discretionary Equalisation Development Grant	332,343	332,343	0	0%
District Unconditional Grant Non-Wage	521,326	521,326	130,332	25%
District Unconditional Grant Wage	1,518,135	1,518,135	379,534	25%
Urban Discretionary Equalisation Development Grant	34,793	34,793	0	0%
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%
Urban Unconditional Non-Wage	111,917	111,917	27,979	25%
Conditional Government Transfers	22,339,195	22,339,195	5,264,800	24%
Programme Conditional Grant - Non Wage Recurrent	3,540,734	3,540,734	1,511,004	43%
Programme Conditional Grant - Development	4,368,460	4,368,460	250,000	6%
Programme Conditional Grant - Wage Recurrent	14,015,186	14,015,186	3,503,797	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	927,840	927,840	49,755	5%
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Polio Immunization Campaign	500,000	500,000	19,755	4%
Support to PLE (UNEB)	18,000	18,000	0	0%
Uganda Road Fund (URF)	280,416	280,416	30,000	11%
Uganda Women Entrepreneurship Program(UWEP)	13,824	13,824	0	0%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	26,068,081	26,068,081	5,916,920	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,221,092	0	328,894	15%	0
Sub-Total	2,221,092	0	328,894	15%	0
Department: Finance					
10 Financial Management and Accountability (LG)	210,534	0	11,255	5%	0
Sub-Total	210,534	0	11,255	5%	0
Department: Statutory bodies					
10 Legislation and Oversight	316,536	0	27,813	9%	0
Sub-Total	316,536	0	27,813	9%	0
Department: Production and Marketing					
20 Agricultural Production	401,900	0	35,250	9%	0
Sub-Total	401,900	0	35,250	9%	0
Department: Health					
10 Primary HealthCare	4,065,181	0	278,600	7%	0
30 Health Management and Supervision	63,092	0	7,164	11%	0
Sub-Total	4,128,273	0	285,764	7%	0
Department: Education					
10 Pre-Primary and Primary Education	7,599,277	0	815,123	11%	0
20 Secondary Education	7,382,341	0	739,555	10%	0
30 Skills Development	311,168	0	18,250	6%	0
40 Education&Sports Management and Inspection	331,172	0	15,024	5%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	15,626,958	0	1,588,953	10%	0
Department: Roads and Engineering					
10 Community Access Roads	1,310,416	0	45,558	3%	0
20 Engineering Services	150,400	0	4,635	3%	0
Sub-Total	1,460,816	0	50,193	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	737,083	0	6,835	1%	0
Sub-Total	737,083	0	6,835	1%	0
Department: Natural Resources					
10 Natural Resources Management	307,562	0	25,129	8%	0
Sub-Total	307,562	0	25,129	8%	0
Department: Community Based Services					
10 Community Mobilisation	139,887	0	5,019	4%	0
20 Empowerment and Mindset Change	99,424	0	950	1%	0
Sub-Total	239,311	0	5,969	2%	0
Department: Planning					
10 Planning and Statistics	301,041	0	4,964	2%	0
Sub-Total	301,041	0	4,964	2%	0
Department: Internal Audit					
10 Compliance	71,309	0	2,455	3%	0
Sub-Total	71,309	0	2,455	3%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	45,668	0	2,226	5%	0
Sub-Total	45,668	0	2,226	5%	0
Grand Total	26,068,081	0	2,375,701	9%	0



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,407	1,642,407	603,015	37%	0
District Unconditional Grant Non-Wage	83,317	83,317	0	0%	0
District Unconditional Grant Wage	466,332	466,332	0	0%	0
Locally Raised Revenues	19,826	19,826	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	266,065	266,065	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	656,867	656,867	603,015	92%	0
Urban Unconditional Grant Wage	150,000	150,000	0	0%	0
Development Revenues	578,685	578,685	0	0%	0
District Discretionary Equalisation Development Grant	6,379	6,379	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	172,306	172,306	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,221,092	2,221,092	603,015	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,332	616,332	40,378	7%	0
Non Wage	1,026,075	1,026,075	288,516	28%	0
Development Expenditure					
Domestic Development	578,685	578,685	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,221,092	2,221,092	328,894	15%	0
C: Unspent Balances					
Recurrent Balances			274,121		
Wage			-40,378		
Non Wage			314,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			274,121		

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**SECTION B : Summary by Department**

N / A

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,534	210,534	0	0%	0
District Unconditional Grant Non-Wage	66,620	66,620	0	0%	0
District Unconditional Grant Wage	128,738	128,738	0	0%	0
Locally Raised Revenues	15,176	15,176	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,534	210,534	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,738	128,738	8,871	7%	0
Non Wage	81,796	81,796	2,384	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,534	210,534	11,255	5%	0
C: Unspent Balances					
Recurrent Balances			-11,255		
Wage			-8,871		
Non Wage			-2,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,255		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,536	316,536	0	0%	0
District Unconditional Grant Non-Wage	150,317	150,318	0	0%	0
District Unconditional Grant Wage	133,996	133,996	0	0%	0
Locally Raised Revenues	32,222	32,222	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,536	316,536	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	10,791	8%	0
Non Wage	182,540	182,540	17,022	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,536	316,536	27,813	9%	0
C: Unspent Balances					
Recurrent Balances			-27,813		
Wage			-10,791		
Non Wage			-17,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-27,813		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,900	401,900	100,475	25%	0
Programme Conditional Grant - Wage Recurrent	401,900	401,900	100,475	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	401,900	401,900	100,475	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,900	401,900	35,250	9%	0
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,900	401,900	35,250	9%	0
C: Unspent Balances					
Recurrent Balances			65,225		
Wage			65,225		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,225		

N / A

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,974,571	3,974,571	866,956	22%	0
Locally Raised Revenues	6,748	6,748	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	514,583	514,583	128,646	25%	0
Programme Conditional Grant - Wage Recurrent	2,953,240	2,953,240	738,310	25%	0
Development Revenues	153,701	153,701	0	0%	0
District Discretionary Equalisation Development Grant	22,197	22,197	0	0%	0
Programme Conditional Grant - Development	131,504	131,504	0	0%	0
Total Revenues Shares	4,128,273	4,128,273	866,956	21%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,953,240	2,953,240	278,600	9%	0
Non Wage	1,021,331	1,021,331	7,164	1%	0
Development Expenditure					
Domestic Development	153,701	153,701	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,128,273	4,128,273	285,764	7%	0

C: Unspent Balances

Recurrent Balances	581,192	
Wage	459,710	
Non Wage	121,482	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	581,192	

N / A



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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,980,102	12,980,102	3,413,097	26%	0
District Unconditional Grant Wage	57,800	57,800	0	0%	0
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,244,256	2,244,256	748,085	33%	0
Programme Conditional Grant - Wage Recurrent	10,660,046	10,660,046	2,665,011	25%	0
Development Revenues	2,646,856	2,646,856	0	0%	0
Programme Conditional Grant - Development	2,646,856	2,646,856	0	0%	0
Total Revenues Shares	15,626,958	15,626,958	3,413,097	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,717,846	10,717,846	914,752	9%	0
Non Wage	2,262,256	2,262,256	674,201	30%	0
Development Expenditure					
Domestic Development	2,646,856	2,646,856	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,626,958	15,626,958	1,588,953	10%	0
C: Unspent Balances					
Recurrent Balances			1,824,144		
Wage			1,750,260		
Non Wage			73,884		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,824,144		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,816	460,816	0	0%	0
District Unconditional Grant Wage	150,400	150,400	0	0%	0
Other Transfers from Central Government	310,416	310,416	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,460,816	1,460,816	250,000	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	4,635	3%	0
Non Wage	310,416	310,416	10,000	3%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	35,558	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	50,193	3%	0
C: Unspent Balances					
Recurrent Balances			-14,635		
Wage			-4,635		
Non Wage			-10,000		
Development Balances			214,442		
Domestic Development			214,442		
External Financing			0		
Total Unspent			199,807		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,169	189,137	14,242	11%	0
District Unconditional Grant Wage	75,200	75,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,969	113,937	14,242	25%	0
Development Revenues	604,914	1,209,829	0	0%	0
Programme Conditional Grant - Development	590,099	1,180,199	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	737,083	1,398,966	14,242	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,200	75,200	4,316	6%	0
Non Wage	56,969	56,969	2,519	4%	0
Development Expenditure					
Domestic Development	604,914	604,914	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	737,083	737,083	6,835	1%	0
C: Unspent Balances					
Recurrent Balances			7,407		
Wage			-4,316		
Non Wage			11,724		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,407		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,562	307,562	5,127	2%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	276,000	276,000	0	0%	0
Locally Raised Revenues	5,052	5,052	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,509	20,509	5,127	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,562	307,562	5,127	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	23,000	8%	0
Non Wage	31,562	31,562	2,129	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,562	307,562	25,129	8%	0
C: Unspent Balances					
Recurrent Balances			-20,002		
Wage			-23,000		
Non Wage			2,998		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-20,002		

N / A



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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,311	239,311	9,209	4%	0
District Unconditional Grant Wage	101,051	101,051	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	99,424	99,424	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	9,209	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,311	239,311	9,209	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	4,669	5%	0
Non Wage	138,260	138,260	1,300	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,311	239,311	5,969	2%	0
C: Unspent Balances					
Recurrent Balances			3,240		
Wage			-4,669		
Non Wage			7,909		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,240		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,786	134,786	0	0%	0
District Unconditional Grant Non-Wage	57,726	57,726	0	0%	0
District Unconditional Grant Wage	53,432	53,432	0	0%	0
Locally Raised Revenues	23,628	23,628	0	0%	0
Development Revenues	166,255	166,255	0	0%	0
District Discretionary Equalisation Development Grant	166,255	166,255	0	0%	0
Total Revenues Shares	301,041	301,041	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,432	53,432	2,024	4%	0
Non Wage	81,354	81,354	2,940	4%	0
Development Expenditure					
Domestic Development	166,255	166,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,041	301,041	4,964	2%	0
C: Unspent Balances					
Recurrent Balances			-4,964		
Wage			-2,024		
Non Wage			-2,940		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,964		

N / A

**VOTE: 814** Bugweri District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,309	71,309	0	0%	0
District Unconditional Grant Non-Wage	18,441	18,441	0	0%	0
District Unconditional Grant Wage	43,186	43,186	0	0%	0
Locally Raised Revenues	9,682	9,682	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,309	71,309	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	799	2%	0
Non Wage	28,123	28,123	1,656	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,309	71,309	2,455	3%	0
C: Unspent Balances					
Recurrent Balances			-2,455		
Wage			-799		
Non Wage			-1,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,455		

N / A

**VOTE: 814** Bugweri District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,668	45,668	2,679	6%	0
District Unconditional Grant Wage	32,000	32,000	0	0%	0
Locally Raised Revenues	2,953	2,953	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,714	10,714	2,679	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,668	45,668	2,679	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	2,226	7%	0
Non Wage	13,668	13,668	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,668	45,668	2,226	5%	0
C: Unspent Balances					
Recurrent Balances			452		
Wage			-2,226		
Non Wage			2,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			452		

N / A



**VOTE: 814** Bugweri District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 814 Bugweri District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,379	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	3,130	0
223001 Property Management Expenses	1,600	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	19,130	0
227004 Fuel, Lubricants and Oils	17,426	0
228002 Maintenance-Transport Equipment	11,720	0
Total for Budget Output	84,805	0
Wage	0	0
Non-Wage	78,426	0
GoU Dev	6,379	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Human Resource Management

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

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

Staff pensions paid Staff salary arears was paid. Staff pension and gratuity arears was paid

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	616,332	0
273104 Pension	184,991	0
273105 Gratuity	351,720	0
352880 Salary Arrears Budgeting	34,123	0
352881 Pension and Gratuity Arrears Budgeting	86,033	0
Total for Budget Output	1,273,199	0
Wage	616,332	0
Non-Wage	656,867	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 814 Bugweri District

Quarter 4

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

Budget Output: 390017 Public Service Performance management

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

Administration staff salaries paid for 12 months	Administration staff salaries was paid in the quarter .	No variation in the quarter.
Busembatia TC staff paid salaries for 12 months Staff	Busembatia TC staff were paid salaries in the quarter. Staff	
Payroll and pay slips printed New Staff accessed on payroll	Payroll and pay slips printed New Staff accessed on payroll	

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	0
Total for Budget Output	1,584	0
Wage	0	0
Non-Wage	1,584	0

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	0
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	0
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	839,926	0
Wage	0	0
Non-Wage	267,620	0
GoU Dev	572,306	0
Ext Finance	0	0
Total for Department	2,221,092	0
Wage	616,332	0
Non-Wage	1,026,075	0
GoU Dev	578,685	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Budget approved by council, payments undertaken, staff mentored and monitoredlocal revenue collected, staff monitored and mentored	Budget was approved by council, payments were undertaken, staff were mentored and monitored, local revenue was mobilized and collected.	Less locally Raised revenue was received in the forth quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	1,262	0
222001 Information and Communication Technology Services.	1,294	0
223001 Property Management Expenses	400	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	185,693	0
Wage	128,738	0
Non-Wage	56,955	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,186	0
227001 Travel inland	5,911	0

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	14,832	0
Wage	0	0
Non-Wage	14,832	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	0
221008 Information and Communication Technology Supplies.	1,020	0
221009 Welfare and Entertainment	1,661	0
227001 Travel inland	5,600	0
Total for Budget Output	10,009	0
Wage	0	0
Non-Wage	10,009	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,534	0
Wage	128,738	0
Non-Wage	81,796	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		

Quarterly council meetings held  
Quarterly standing committee meetings held  
Quarterly business committee meetings held  
Monthly DEC meetings held  
Quarterly Land application files considered  
Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC  
Tender applications considered  
Quarterly Audit reports considered by the DPAC  
Stationary procured  
LCV chairperson Vehicle maintained

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



VOTE: 814 Bugweri District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
11 staff salaries paid for 3 months, 1 Planning /review meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulation, plant clinic/laboratory construction completed, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times extension services provision supervised by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccinated 400 cats and dogs against rabies, 1 times fish production and marketing activities monitored, 253 tsetse traps for surveilled to monitor tsetse fly population, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, two microscale irrigation system demonstration sites set up, 842enterprise groups strengthened through trainings, 36PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP	3months staff salary, 1planning meeting, 8extension workers monitor diseases, plant clinic completion, 2 sectoral supervise extension services, 400pets vaccinated, 168tsetse traps monitor, microscale irrigation mobilisation, 1054groups trained	2 irrigation demonstrations established

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	0
Total for Budget Output	401,900	0
Wage	401,900	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,900	0
Wage	401,900	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Routine immunization for all eligible children undertaken Covid-19 eligible populations vaccinated	No funds were received in the quarter	No funds were received in the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly Delivery of essential medicines by NMS	Funds were sent to Health centres. Fencing of Namiganda HCII was completed. Busembatia HCIII upgrade is ongoing and about to accomplished. Monitoring and supervision of the capital works was done.	No reason for the variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Supervision of health services lower level facilities. regular DHT meeting held. continuous health education conducted. Health outreached in communities conducted. monitoring and supervision of civil projects

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0
263308 Sector Conditional Grant (Non-Wage)	458,239	0
312121 Non-Residential Buildings - Acquisition	77,608	0
312139 Other Structures - Acquisition	7,132	0
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	0
Total for Budget Output	3,542,984	0
Wage	2,953,240	0
Non-Wage	458,239	0
GoU Dev	131,504	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,000	0
227001 Travel inland	19,882	0
227004 Fuel, Lubricants and Oils	18,657	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,205	0
Total for Budget Output	56,344	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	56,3440
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,748	0
Total for Budget Output	6,748	0
Wage	0	0
Non-Wage	6,748	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,128,273	0
Wage	2,953,240	0
Non-Wage	1,021,331	0
GoU Dev	153,701	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320162 Capitation (Primary)

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

Staff salaries for 61 government aided schools in the district  
paid salaries,Office premises cleaned, Government  
institutions monitored and inspected, Sport activities  
conducted in the District

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Secondary capitation funds transferred to 7 government aided secondary schools in the district.	Secondary capitation funds transferred to 7 government aided secondary schools in the district.	No variation in the quarter

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	40,000	0
312121 Non-Residential Buildings - Acquisition	2,475,126	0
Total for Budget Output	2,525,126	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,525,126	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	0
Total for Budget Output	269,168	0
Wage	269,168	0



VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	450	0
223005 Electricity	600	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	85,100	0
Wage	57,800	0
Non-Wage	27,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,626,958	0
Wage	10,717,846	0
Non-Wage	2,262,256	0
GoU Dev	2,646,856	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

104.42km of District roads manually maintained,  
,stationary purchased,vehicles repaired,roads supervised,Environmental issues mitigated,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	43,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	0
263402 Transfer to Other Government Units	882,300	0
Total for Budget Output	1,030,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
224010 Protective Gear	5,114	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
263301 District Unconditional Grant-Non Wage	38,000	0
263402 Transfer to Other Government Units	219,802	0
Total for Budget Output	280,416	0
Wage	0	0
Non-Wage	280,416	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	0
Total for Budget Output	150,400	0
Wage	150,400	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	0
Wage	150,400	0
Non-Wage	310,416	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Piped water system at Nondwe RGC constructed partially	Piped water system at Nondwe RGC was constructed partially	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	0
221002 Workshops, Meetings and Seminars	8,764	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	300	0
223005 Electricity	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	11,250	0
225204 Monitoring and Supervision of capital work	46,800	0
227001 Travel inland	28,971	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	737,083	0
Wage	75,200	0
Non-Wage	56,969	0
GoU Dev	604,914	0
Ext Finance	0	0
Total for Department	737,083	0
Wage	75,200	0

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	56,969	0
GoU Dev	604,914	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 hectares restored		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,700	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	53	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	15,309	0
Total for Budget Output	307,562	0
Wage	276,000	0
Non-Wage	31,562	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	0
Wage	276,000	0
Non-Wage	31,562	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	30,195	0
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	741	0
Total for Budget Output	139,887	0
Wage	101,051	0
Non-Wage	38,836	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	824	0
227001 Travel inland	13,520	0
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	1,480	0
282101 Donations	80,000	0
Total for Budget Output	99,424	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	99,4240
	GoU Dev	00
	Ext Finance	00
	Total for Department	239,3110
	Wage	101,0510
	Non-Wage	138,2600
	GoU Dev	00
	Ext Finance	00

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	2,898	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,974	0
227001 Travel inland	21,310	0
227004 Fuel, Lubricants and Oils	20,655	0
228001 Maintenance-Buildings and Structures	60,400	0
228002 Maintenance-Transport Equipment	11,335	0
228004 Maintenance-Other Fixed Assets	3,806	0
244004 Agency fees	8,500	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312149 Other Land Improvements - Acquisition	32,688	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	301,041	0
Wage	53,432	0
Non-Wage	81,354	0
GoU Dev	166,255	0

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	301,0410
	Wage	53,4320
	Non-Wage	81,3540
	GoU Dev	166,2550
	Ext Finance	00

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid	Quarterly Audit of departments was undertaken, health faculties, schools and 8 LLGs were undertaken. Audit staff salaries paid	No variations in the quarter

PIAP Output: 16060517 Internal audit undertaken

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	0
221003 Staff Training	1,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	13,045	0
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	71,309	0
Wage	43,186	0
Non-Wage	28,123	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	0
Wage	43,186	0
Non-Wage	28,123	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid	formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid. Launch of PDM Revolving Funds done	No variation in the quarter
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PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff paid  
Consultation to the line ministry conducted

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

VOTE: 814 Bugweri District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,379	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	410
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	3,130	300
223001 Property Management Expenses	1,600	300
223004 Guard and Security services	3,000	600
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	19,130	983
227004 Fuel, Lubricants and Oils	17,426	0
228002 Maintenance-Transport Equipment	11,720	0
Total for Budget Output	84,805	6,443
Wage	0	0
Non-Wage	78,426	6,443
GoU Dev	6,379	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,129	1,032
Total for Budget Output	8,129	4,032
Wage	0	0
Non-Wage	8,129	4,032
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff pensions paid Staff salary arears was paid. Staff pension and gratuity arears was paid

No variation in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	616,332	2,608
273104 Pension	184,991	23,833
273105 Gratuity	351,720	137,976
352880 Salary Arrears Budgeting	34,123	34,087
352881 Pension and Gratuity Arrears Budgeting	86,033	86,033
Total for Budget Output	1,273,199	284,537
Wage	616,332	2,608
Non-Wage	656,867	281,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System



VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken	Monitoring and supervision of government of programmes and projects in 8 LLGs was done. Subscription paid for the Busoga Consortium for Development. Security services procured. Office promises were cleaned . UGift project were monitored and supervised.	Less Locally Raised Revenue was received compared to what was expected in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	871	0
227001 Travel inland	12,578	2,392
Total for Budget Output	13,449	2,392
Wage	0	0
Non-Wage	13,449	2,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration staff salaries paid for 12 months	Administration staff salaries was paid for 12 months .	No variation in the quarter.
Busembatia TC staff paid salaries for 12 months Staff	Busembatia TC staff were paid salaries for 12 months. Staff	
Payroll and pay slips printed New Staff accessed on payroll	Payroll and pay slips printed New Staff accessed on payroll	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	37,770
Total for Budget Output	0	37,770
Wage	0	37,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Lunch allowance paid to the Records officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
Total for Budget Output	1,584	396
Wage	0	0
Non-Wage	1,584	396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Lunch allowance paid to the office attendants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	389
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	0
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	839,926	389
Wage	0	0
Non-Wage	267,620	389
GoU Dev	572,306	0
Ext Finance	0	0
Total for Department	2,221,092	335,959

VOTE: 814 Bugweri District

Quarter 4

Wage	616,332	40,378
Non-Wage	1,026,075	295,581
GoU Dev	578,685	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Budget approved by council, payments undertaken, staff mentored and monitoredlocal revenue collected, staff monitored and mentored	Financial statement prepared, Revenue mobilized and collected, payments processed, staff mentored and monitored, budget process started, budget conference held, staff appraised, Half year accounts prepared, budget was laid before council and approved.	Less locally Raised revenue was received in the forth quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	8,871
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221016 Systems Recurrent costs	30,000	400
221017 Membership dues and Subscription fees.	1,262	0
222001 Information and Communication Technology Services.	1,294	0
223001 Property Management Expenses	400	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	185,693	10,421
Wage	128,738	8,871
Non-Wage	56,955	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	387
221011 Printing, Stationery, Photocopying and Binding	4,186	0
227001 Travel inland	5,911	474
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	14,832	1,361
Wage	0	0
Non-Wage	14,832	1,361
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Departmental staff mentored and Developed and  
Departmental activities monitored and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432
221008 Information and Communication Technology Supplies.	1,020	255
221009 Welfare and Entertainment	1,661	173
227001 Travel inland	5,600	0
Total for Budget Output	10,009	860

VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,009	860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,534	12,642
Wage	128,738	8,871
Non-Wage	81,796	3,771
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Quarterly council meetings held  
Quarterly standing committee meetings held  
Quarterly business committee meetings held  
Monthly DEC meetings held  
Quarterly Land application files considered  
Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC  
Tender applications considered  
Quarterly Audit reports considered by the DPAC  
Stationary procured  
LCV chairperson Vehicle maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	10,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,840	3,915
211107 Boards, Committees and Council Allowances	52,954	960
221004 Recruitment Expenses	18,000	2,101
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	5,411	0
223004 Guard and Security services	600	0
223005 Electricity	600	0
227001 Travel inland	27,684	3,833
227004 Fuel, Lubricants and Oils	31,700	6,213
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	316,536	27,813
Wage	133,996	10,791
Non-Wage	182,540	17,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,536	27,813

VOTE: 814 Bugweri District

Quarter 4

Wage	133,996	10,791
Non-Wage	182,540	17,022
GoU Dev	0	0
Ext Finance	0	0



VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

11 staff salaries paid for 3 months, 1 Planning /review meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulation, plant clinic/laboratory construction completed, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times extension services provision supervised by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccinated 400 cats and dogs against rabies, 1 times fish production and marketing activities monitored, 253 tsetse traps for surveilled to monitor tsetse fly population, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, two microscale irrigation system demonstration sites set up, 842enterprise groups strengthened through trainings, 36PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP	12 months salary paid, 4 Planning and review meetings conducted, , Plant clinic completed, 4mobile plant clinics conducted, 4mobile plant clinics conducted, 4supervision of extension services, 4monitoring of veterinary activities, 1672 pets vaccination	2 irrigation demonstrations established
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	35,250
Total for Budget Output	401,900	35,250
Wage	401,900	35,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,900	35,250
Wage	401,900	35,250
Non-Wage	0	0
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Ext Finance	0	0
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VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken Covid-19 eligible populations vaccinated	Routine immunization for all eligible Children was undertaken.Covid -19 population was vaccinated.	No funds were received in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
227001 Travel inland	500,000	0
227004 Fuel, Lubricants and Oils	9,900	0
228002 Maintenance-Transport Equipment	3,297	0
Total for Budget Output	522,197	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	22,197	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly Delivery of essential medicines by NMS	Funds were sent to Health centres. Fencing of Namiganda HCII was completed. Busembatia HCIII upgrade is ongoing and about to accomplished. Monitoring and supervision of the capital works was done.	No reason for the variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Supervision of health services lower level facilities. regular DHT meeting held. continuous health education conducted. Health outreached in communities conducted. monitoring and supervision of civil projects

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	278,600
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0
263308 Sector Conditional Grant (Non-Wage)	458,239	0
312121 Non-Residential Buildings - Acquisition	77,608	0
312139 Other Structures - Acquisition	7,132	0
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	0
Total for Budget Output	3,542,984	278,600
Wage	2,953,240	278,600
Non-Wage	458,239	0
GoU Dev	131,504	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to the respective facilities

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	19,882	0
227004 Fuel, Lubricants and Oils	18,657	4,664
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,205	2,000
Total for Budget Output	56,344	7,164
Wage	0	0
Non-Wage	56,344	7,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly DAC meetings conducted. HIV workplace policy disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,748	0
Total for Budget Output	6,748	0
Wage	0	0
Non-Wage	6,748	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,128,273	285,764
Wage	2,953,240	278,600
Non-Wage	1,021,331	7,164
GoU Dev	153,701	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	505,501
225204 Monitoring and Supervision of capital work	6,104	0
312121 Non-Residential Buildings - Acquisition	88,346	0
312235 Furniture and Fittings - Acquisition	27,280	0
Total for Budget Output	6,670,409	505,501
Wage	6,548,680	505,501
Non-Wage	0	0
GoU Dev	121,730	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Staff salaries for 61 government aided schools in the district paid salaries,Office premises cleaned, Government institutions monitored and inspected, Sport activities conducted in the District

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)	928,868	309,623
Total for Budget Output	928,868	309,623

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Secondary capitation funds transferred to 7 government aided secondary schools in the district.	Secondary capitation funds were transferred to 7 government aided secondary schools in the district.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	93,364
263308 Sector Conditional Grant (Non-Wage)	1,015,016	338,339
Total for Budget Output	4,857,214	431,703
Wage	3,842,198	93,364
Non-Wage	1,015,016	338,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

All secondary staff in the District paid salary

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	307,852
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	40,000	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,475,126	0
Total for Budget Output	2,525,126	307,852
Wage	0	307,852
Non-Wage	0	0
GoU Dev	2,525,126	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,250
Total for Budget Output	0	4,250
Wage	0	4,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000



VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	42,00014,000
	Wage	00
	Non-Wage	42,00014,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salary to tertiary government Aided schools staff in the District paid

PIAP Output: 1205010405 Increased TVET enrolment ('000s)

Increased enrollment of technical students, instructors paid    Enrollment was increased, Principal was paid salary.    No variation in the quarter salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	269,1680
	Total for Budget Output269,1680
	Wage269,1680
	Non-Wage00
	GoU Dev00
	Ext Finance00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School inspection conducted for all schools in the district.  
Administration of UNEB exam undertaken. performance reports prepared.

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	0
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	27,804	0
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	1,030	343
Total for Budget Output	42,832	4,643
Wage	0	0
Non-Wage	42,832	4,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	1,500
228001 Maintenance-Buildings and Structures	173,840	0
Total for Budget Output	182,840	1,500
Wage	0	0
Non-Wage	182,840	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	3,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	583
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,100	763
Total for Budget Output	85,100	9,781
Wage	57,800	3,785
Non-Wage	27,300	5,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	4,333
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	18,000	4,333
Wage	0	0
Non-Wage	18,000	4,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,626,958	1,594,186
Wage	10,717,846	914,752
Non-Wage	2,262,256	679,434
GoU Dev	2,646,856	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

104.42km of District roads manually maintained,  
,stationary purchased,vehicles repaired,roads supervised,Environmental issues mitigated,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,070
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	43,000	1,070
227004 Fuel, Lubricants and Oils	10,000	195
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	2,333
263402 Transfer to Other Government Units	882,300	31,960
Total for Budget Output	1,030,000	36,628
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	36,628
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
224010 Protective Gear	5,114	0
227004 Fuel, Lubricants and Oils	8,000	0
263301 District Unconditional Grant-Non Wage	38,000	0
263402 Transfer to Other Government Units	219,802	10,000
Total for Budget Output	280,416	10,000
Wage	0	0
Non-Wage	280,416	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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	150,400	4,635
Total for Budget Output	150,400	4,635
Wage	150,400	4,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	51,263
Wage	150,400	4,635
Non-Wage	310,416	10,000

VOTE: 814 Bugweri District

Quarter 4

GoU Dev	1,000,000	36,628
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	4,316
221002 Workshops, Meetings and Seminars	8,764	1,363
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	300	75
223005 Electricity	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	11,250	0
225204 Monitoring and Supervision of capital work	46,800	0
227001 Travel inland	28,971	1,156
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	737,083	6,910
Wage	75,200	4,316
Non-Wage	56,969	2,594
GoU Dev	604,914	0
Ext Finance	0	0
Total for Department	737,083	6,910



VOTE: 814 Bugweri District

Quarter 4

Wage	75,200	4,316
Non-Wage	56,969	2,594
GoU Dev	604,914	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 hectares restored		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Communities sensitised on presidential directive to protect wetlands		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	23,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,700	425
223001 Property Management Expenses	1,200	150
223005 Electricity	400	0
223006 Water	53	13
227001 Travel inland	8,000	1,166
227004 Fuel, Lubricants and Oils	15,309	0
Total for Budget Output	307,562	25,254
Wage	276,000	23,000
Non-Wage	31,562	2,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	25,254
Wage	276,000	23,000

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	31,562	2,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

35Instructors trained, 15 ICOLEW groups monitored, 4 Reams of photocopying papers purchased, 7 Chalk boxes purchased, 2 culture sites monitored, 20 participants trained on gender mainstreaming/HIV/AIDS/ECD/Equity/covid-19, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 35 Women leaders trained, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 20 Youth leaders trained, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 2 approved pwd groups vetted, 1 vetting meeting held, 12 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 DAC Day commemorated, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded	35Instructors were trained, 15 ICOLEW groups were monitored, 2 culture sites were monitored, 20 participants were trained on gender mainstreaming/HIV/AIDS/ECD/Equity/covid-19, 5 projects/CSOs monitored,	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	4,669
221009 Welfare and Entertainment	2,000	360
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	30,195	6,678
227004 Fuel, Lubricants and Oils	4,500	125
228002 Maintenance-Transport Equipment	741	0
Total for Budget Output	139,887	12,182
Wage	101,051	4,669
Non-Wage	38,836	7,513
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	824	0
227001 Travel inland	13,520	0
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	1,480	0
282101 Donations	80,000	950
Total for Budget Output	99,424	950
Wage	0	0
Non-Wage	99,424	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,311	13,132
Wage	101,051	4,669
Non-Wage	138,260	8,463
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 4

Ext Finance	0	0
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VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Desk appraisal of all civil projects undertaken Field appraisal of all district projects undertaken. Planning staff paid salaries for 3 months.	Staff salary for the 12 months was paid. LCV water born toilet constructed, DSC offices & Community offices renovated Laptop procured, 5-stance lined pit latrine constructed at Butende Muslim. All the 4 performance reports. Budget conference done	There was no Variation.
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PIAP Output: 1801051103 Functional community information system at parish level.

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

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	2,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	250
221002 Workshops, Meetings and Seminars	4,000	500
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221016 Systems Recurrent costs	20,000	1,520
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,898	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,974	0
227001 Travel inland	21,310	670
227004 Fuel, Lubricants and Oils	20,655	0
228001 Maintenance-Buildings and Structures	60,400	0

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,335	0
228004 Maintenance-Other Fixed Assets	3,806	0
244004 Agency fees	8,500	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312149 Other Land Improvements - Acquisition	32,688	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	301,041	5,464
Wage	53,432	2,024
Non-Wage	81,354	3,440
GoU Dev	166,255	0
Ext Finance	0	0
Total for Department	301,041	5,464
Wage	53,432	2,024
Non-Wage	81,354	3,440
GoU Dev	166,255	0
Ext Finance	0	0



VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid	Quarterly Audit of departments was undertaken, health faculties, schools and 8 LLGs were undertaken. Audit staff salaries paid for all the 12 months	No variations in the quarter
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PIAP Output: 16060517 Internal audit undertaken

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	799
221003 Staff Training	1,800	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	13,045	1,656
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	71,309	4,055
Wage	43,186	799
Non-Wage	28,123	3,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	4,055
Wage	43,186	799
Non-Wage	28,123	3,256
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid	formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid. Launch of PDM Revolving Funds done.	No variation in the quarter
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PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff paid  
Consultation to the line ministry conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	2,226
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	10,714	0
228002 Maintenance-Transport Equipment	2,154	0
Total for Budget Output	45,668	2,226
Wage	32,000	2,226
Non-Wage	13,668	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,668	2,226
Wage	32,000	2,226
Non-Wage	13,668	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 14 Public Sector Transformation
SubProgramme: 03 Human Resource Management
Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out

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

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

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

Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	

Department: 020 Finance
Service Area: 10 Financial Management and Accountability (LG)
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	25	

VOTE: 814 Bugweri District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

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

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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 04 Transport Asset Management
Budget Output: 260002 District , Urban and Community Access Road Maintenance
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	30	

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

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

Department: 080 Water
Service Area: 10 Rural Water Supply and Sanitation
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	2024	

Department: 090 Natural Resources
Service Area: 10 Natural Resources Management
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 01 Environment and Natural Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

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

VOTE: 814 Bugweri District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

VOTE: 814 Bugweri District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Ibulanku S/C	Ibulanku S/C	District Unconditional Grant Non-Wage		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUESA HC IV	BUESA HC IV	Programme Conditional Grant - Non Wage Recurrent		90,882	0
BUESA HC IV	BUESA HC IV	Programme Conditional Grant - Non Wage Recurrent		42,877	0
NSALE HC II	NSALE HC II	Programme Conditional Grant - Non Wage Recurrent		9,088	0
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent		10,524	0
NAMIGANDA HC II	NAMIGANDA HC II	Programme Conditional Grant - Non Wage Recurrent		9,088	0
BUKOTEKA HC II	BUKOTEKA HC II	Programme Conditional Grant - Non Wage Recurrent		5,450	0
IBULANKU HC III	Ibulanku	Programme Conditional Grant - Non Wage Recurrent		10,899	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention for fencing of Namiganda Hcii	Programme Conditional Grant - Development		1,608	0



VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Ibulanku S/C	Ibulanku S/C	Other Transfers from Central Government Uganda Road Fund (URF)		9,003	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mulanga-Bulemba	Kabugweri	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Mulanga	Mulanga	Programme Conditional Grant - Development		7,400	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nsale HCII	District Discretionary Equalisation Development Grant		32,688	0

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Development funds to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		149,451	0
Transfer of Non Wage to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		150,160	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent		14,604	0
KASOZI HC II	KASOZI HC II	Programme Conditional Grant - Non Wage Recurrent		9,088	0
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,176	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent		96,140	0

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Makuutu S/C	Makuutu S/C	Other Transfers from Central Government Uganda Road Fund (URF)		10,952	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwooya A	Buwooya A	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Buzuguli	Buzuguli	Programme Conditional Grant - Development		7,400	0
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development		209,245	0
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development		126,954	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Makuutu	Programme Conditional Grant - Development		25,000	0
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent		18,176	0

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		5,450	0
BUBENGE HC II	BUBENGE HC II	Programme Conditional Grant - Non Wage Recurrent		9,088	0
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent		10,431	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Igombe and Idudi TC Secondary schools	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpiita Seed Secondary School	Programme Conditional Grant - Development		1,525,126	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Igombe S/C	Igombe S/C	Other Transfers from Central Government Uganda Road Fund (URF)		13,575	0

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mpiita Seed School	Mpiita	Programme Conditional Grant - Development		22,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	4-stance lined pit latrine at Nawampendo RGC	Programme Conditional Grant - Development		25,000	0
LCIII: 236445 Namalemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Namalemba S/C	Namalemba S/C	District Unconditional Grant Non-Wage		131,401	0
Transfer of local Revenue to the Namalemba S/C	Namalemba S/C	District Unconditional Grant Non-Wage		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent		9,088	0
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent		18,176	0

VOTE: 814 Bugweri District

Quarter 4

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Namalemba S/C	Namalemba S/C	Other Transfers from Central Government Uganda Road Fund (URF)		6,699	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Naigombwa Seed school	Naigombwa Seed school	Programme Conditional Grant - Development		22,650	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nawangisa HCIII	District Discretionary Equalisation Development Grant		45,000	0

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236447 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,284	0
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent		134,264	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buyanga S/C	Buyanga S/C	Other Transfers from Central Government Uganda Road Fund (URF)		19,778	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwoya B	Buwoya B	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Buwanga	Buwanga	Programme Conditional Grant - Development		7,400	0
Rehabilitation of an old deep borehole at Bumoozi	Bumoozi	Programme Conditional Grant - Development		7,400	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Administration Department	District Discretionary Equalisation Development Grant		6,379	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Development to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		55,385	0
Transfer of Local Revenue to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		9,527	0
Unconditional Grant to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		178,710	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bugweri DLG Administration Block	Transitional Conditional Grant - Development		400,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for surveillances	DHO	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO	District Discretionary Equalisation Development Grant		9,900	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		3,297	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	DHO's office	Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	DHO's office	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects	DHO's office	Programme Conditional Grant - Development		4,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of DHO'S Office	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Retention for solar at DHO'S Office	Programme Conditional Grant - Development		1,132	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busesa HCIV	Programme Conditional Grant - Development		36,764	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Environmental, social, BoQs and general Monitoring of the Capital Works	ibaako	Programme Conditional Grant - Development		6,104	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bulyasime Muslim P/S	Programme Conditional Grant - Development		80,346	0
Non Residential Buildings - Schools	Retention for the Latrine FY 2022/23	Programme Conditional Grant - Development		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Retention for the Desks supplied in the FY 2022/23	Programme Conditional Grant - Development		1,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Evaluation, Clerk of works payment, Site meetings and general progress monitoring of both Idudi TC and Igombe Seed Secondary schools	Idudi TC and Igombe Seed Secondary schools	Programme Conditional Grant - Development		35,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Road's Committee allowances	Works Department	Programme Conditional Grant - Development		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Works Department	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Works Department	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Travel Inland - Data Collection and Analysis	Works Department	Other Transfers from Central Government National Oil Seeds Project		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works Department	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development		79,700	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	12.5km to Mulanga-Bubenge-Nawampendo Road	Programme Conditional Grant - Development		375,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	9.4km Bukoona-Bulunguli-Bubbala Road	Programme Conditional Grant - Development		282,000	0
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	5.5km of Nakivumbi-Makuutu Road	Programme Conditional Grant - Development		165,300	0
Rehabilitation of 2k of Busembatia-Namalemba-Bulugodha-Minani Road	2k of Busembatia-Namalemba-Bulugodha-Minani Road	Programme Conditional Grant - Development		60,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the District Roads Committee Meetings		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,500	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		5,114	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on DRN	Other Transfers from Central Government Uganda Road Fund (URF)		38,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Busembatia TC	Busembatia TC	Other Transfers from Central Government Uganda Road Fund (URF)		122,162	0
Transfer of URF to Bugweri TC	Bugweri TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IBAako	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water office	Programme Conditional Grant - Development		11,250	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality monitoring	All the sub counties	Programme Conditional Grant - Development		9,800	0
Monitoring the projects undertaken in the FY 2022/2023	All implemented projects in 2022/23	Programme Conditional Grant - Development		1,000	0
Monitoring and supervision of Borehole drilling, borehole rehabilitation, construction of piped water system and latrine construction	All district sites	Programme Conditional Grant - Development		36,000	0
Item: 263311 Transitional Development Grant					
Critical Led Total Sanitation (CLTS) activities	All Bugweri sub counties	Transitional Conditional Grant - Development		14,815	0



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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Nutrition CC	DNCC	District Discretionary Equalisation Development Grant		5,034	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DDEG Projects	District Discretionary Equalisation Development Grant		1,398	0
Feasibility Studies or Screening of Projects Feasibility Study	DDEG-EU	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Dist Engineer	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Monitoring of DDEG-EU Projects	Bugweri DLG	District Discretionary Equalisation Development Grant		8,974	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field verification	District Discretionary Equalisation Development Grant		1,795	0
Travel Inland - Backstopping Trips	LLG Assessment	District Discretionary Equalisation Development Grant		12,584	0
Travel Inland - Data Collection and Analysis	Bugweri	District Discretionary Equalisation Development Grant		7,550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEC office	District Discretionary Equalisation Development Grant		600	0
Building and Facility Maintenance - Electrical and Plumbing Services	DSC office	District Discretionary Equalisation Development Grant		1,500	0
Building and Facility Maintenance - Painting Services	DSC Office	District Discretionary Equalisation Development Grant		2,500	0
Building and Facility Maintenance - Civil Works	Clerk to council	District Discretionary Equalisation Development Grant		10,800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District washroom	District Discretionary Equalisation Development Grant		3,806	0
Item: 244004 Agency fees					
District Land Boundary Opening	Contractor	District Discretionary Equalisation Development Grant		8,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning, Audit, DEC	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273947 Idudi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		65,541	0
Unconditional to non wage to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		209,203	0
Transfer of Local Revenue to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		9,527	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Social Impact assesement	Igombe and Idudi Seed Secondary school	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Idudi TC Seed Secondary school	Programme Conditional Grant - Development		950,000	0
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent		20,415	0
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent		12,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent		17,454	0
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent		9,664	0
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,394	0
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,585	0
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent		17,655	0
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		19,211	0
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,753	0
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent		9,397	0
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent		13,400	0
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,704	0
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent		12,962	0
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent		29,317	0
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		18,594	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,580	0
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent		21,289	0
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent		16,150	0
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,878	0
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,338	0
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,529	0
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		14,522	0
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		46,454	0
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent		17,491	0
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent		18,012	0
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,601	0
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent		19,723	0
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		27,004	0
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent		21,799	0
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,844	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,860	0
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,766	0
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,437	0
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,765	0
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,280	0
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,845	0
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent		9,478	0
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,054	0
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,282	0
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,151	0
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent		18,022	0
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent		24,077	0
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,375	0
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		13,087	0
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,260	0

VOTE: 814 Bugweri District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1939 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent		25,640	0
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,004	0
BUSHIMO P.S.	BUSHIMO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,359	0
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,279	0
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,918	0
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,079	0
NAMAVUNDU P.S.	NAMAVUNDU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,391	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent		197,060	0
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		238,400	0

VOTE: 814 Bugweri District

Quarter 4

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