

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Makune William Abwooli**  
**(Accounting Officer)**

**Signed on Date: 10-09-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	273,136	205,910	75%
Discretionary Government Transfers	3,487,028	3,487,028	3,487,028	100%
Conditional Government Transfers	23,895,619	25,792,545	25,792,545	108%
Other Government Transfers	1,046,627	1,046,627	368,697	35%
External Financing	0	0	0	
Total Revenues shares	28,702,410	30,599,336	29,854,180	104%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,441,054	1,821,364	1,655,517	115%
Natural Resources, Environment, Climate Change, Land And Water Management	753,490	753,490	749,949	100%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	1,289,312	88%
Human Capital Development	20,785,286	22,301,902	19,244,818	93%
Public Sector Transformation	2,791,739	2,271,565	1,492,920	53%
Community Mobilization And Mindset Change	235,487	235,487	154,209	65%
Governance And Security	536,478	1,056,652	1,016,967	190%
Development Plan Implementation	698,061	698,061	504,760	72%
Grand Total	28,702,410	30,599,336	26,108,453	91%
Wage	17,371,644	17,371,644	15,817,475	91%
Non-Wage Recurrent	8,450,844	8,450,844	6,893,156	82%
Domestic Devt	2,879,922	4,776,849	3,397,822	118%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received a total of UGX 29,854,180,000 by the end of the Fy under review. This is 104 percent of the district approved budget. The slightly higher outturn is due the supplementary budget of the Ugift conditional funds which were re-voted by the district within the FY to the health department for the construction of Idudi and Mpiita Seed secondary schools in Idudi town council and Igombe subcounty respectively. With respect to expenditure, Out of UGX 29,854,180,000, a total of UGX 26,108,453,000 was spent. This left up to UGX 3,745,727,000 as unspent, representing 12.5%. This is a significant balance of the unspent a here is the details: Under Human capital development programme, 93% was spent ( a total of UGX 711,117,000 remained unspent under health on development and staff salaries, a total of UGX 1,753,512,000 remained unspent under education on salaries and Ugift for seed schools), public sector transformation, 53% was spent (a total of UGX 792,267,000 unspent under administration of staff salaries, salary arrears, pension and gratuity arrears) and Development Plan Implementation 72% was spent. Of the spent funds, 60.6% was staff salaries (wage), 26.4% nonwage and 13% development funds. This expenditure balance is reconciled with what was extracted on the IFMS by the 30th June 2025. The details of the revenue and expenditures, as well as unspent details are highlighted in the department summary of revenue and expenditure section (Narratives).

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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	273,136	273,136	205,910	75%
Business licenses	65,520	65,520	18,144	28%
Land Fees	12,000	12,000	9,047	75%
Local Services Tax-Payable By Individuals	110,015	110,015	118,397	108%
Market /Gate Charges	16,000	16,000	3,000	19%
Miscellaneous receipts/income	10,155	10,155	7,411	73%
Other Licence fees	36,026	36,026	28,578	79%
Other permits	5,420	5,420	11,545	213%
Property related Duties/Fees	15,000	15,000	9,787	65%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	3,487,028	3,487,028	3,487,028	100%
District Discretionary Equalisation Development Grant	403,176	403,176	403,176	100%
District Unconditional Grant Non-Wage	596,279	596,279	596,279	100%
District Unconditional Grant Wage	2,341,169	2,341,169	2,341,169	100%
Urban Discretionary Equalisation Development Grant	34,700	34,700	34,700	100%
Urban Unconditional Non-Wage	111,704	111,704	111,704	100%
Conditional Government Transfers	23,895,619	25,792,545	25,792,545	108%
Programme Conditional Grant - Non Wage Recurrent	6,423,098	6,423,098	6,423,098	100%
Programme Conditional Grant - Development	2,127,231	4,024,158	4,024,158	189%
Programme Conditional Grant - Wage Recurrent	15,030,474	15,030,474	15,030,474	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,046,627	1,046,627	368,697	35%
Micro Projects under Karamoja Development Programme	85,600	85,600	8,992	11%
National Oil Seeds Project	90,000	90,000	25,852	29%
Polio Immunization Campaign	530,611	530,611	55,047	10%
Support to PLE (UNEB)	20,000	20,000	22,580	113%
Uganda Road Fund (URF)	310,416	310,416	245,447	79%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	5,780	116%
Youth Livelihood Programme (YLP)	5,000	5,000	5,000	100%
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	28,702,410	30,599,336	29,854,180	104%

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**Cumulative Performance for Locally Raised Revenues**

The district was able to generate up to 75% of the approved locally raised revenue by the 30th June 2025. With the roll out of digital revenue collection, we are optimistic that the collections will continue to improve. Its also important to note the district failed to access the LST deducted from the district employees until the 4th quarter when part of was realized and a balance of 12 ,000,000 was not accessed.

**Cumulative Performance for Central Government Transfers**

The district realized up to 104% of the conditional transfers planned and approved for the FY 2024-25. The 4% increase over and above the initial budget was due the supplementary budget under education Ugift programme for the construction works at Idudi Seed SS in Idudi town council and Mpiita seed SS in Igombe sub county.

**Cumulative Performance for Other Government Transfers**

This source continues to be the poorest performing over the years. This is money expected from other MDAs other than MoFPED. Their release is irregular and unpredictable. We realized up to 35% of the planned OGT by the 30th June 2025. The view of the district is that let these funds be channeled through the MoFPED whose disbursements are predictable and regular after all, what channeled through these other ministries come from MoFPED.

**Cumulative Performance for External Financing**

The district did not have external financing budget

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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	3,784,273	0	2,987,209	79%	964,405
Sub-Total	3,784,273	0	2,987,209	79%	964,405
Department: Finance					
10 Financial Management and Accountability (LG)	448,919	0	197,572	44%	56,334
Sub-Total	448,919	0	197,572	44%	56,334
Department: Statutory bodies					
10 Legislation and Oversight	458,610	0	441,827	96%	140,435
Sub-Total	458,610	0	441,827	96%	140,435
Department: Production and Marketing					
10 Agricultural Extension	86,540	0	111,200	128%	54,332
20 Agricultural Production	581,942	0	865,241	149%	376,773
30 Agricultural Value Chain Services	406,476	0	341,464	84%	108,927
Sub-Total	1,074,958	0	1,317,904	123%	540,032
Department: Health					
10 Primary HealthCare	5,362,264	0	4,175,583	78%	1,109,210
30 Health Management and Supervision	69,312	0	67,069	97%	19,112
Sub-Total	5,431,577	0	4,242,652	78%	1,128,322
Department: Education					
10 Pre-Primary and Primary Education	7,536,127	0	7,152,403	95%	2,105,960
20 Secondary Education	5,322,328	0	5,741,167	108%	2,142,293
30 Skills Development	548,473	0	402,115	73%	140,322
40 Education&Sports Management and Inspection	852,440	0	729,366	86%	498,361
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	14,262,367	0	14,028,051	98%	4,887,935
Department: Roads and Engineering					
10 Community Access Roads	1,460,816	0	1,289,312	88%	634,582
Sub-Total	1,460,816	0	1,289,312	88%	634,582
Department: Water					
10 Rural Water Supply and Sanitation	752,290	0	748,749	100%	610,108

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	752,290	0	748,749	100%	610,108
Department: Natural Resources					
10 Natural Resources Management	307,808	0	282,964	92%	64,090
Sub-Total	307,808	0	282,964	92%	64,090
Department: Community Based Services					
10 Community Mobilisation	139,887	0	134,137	96%	40,652
20 Empowerment and Mindset Change	95,600	0	20,071	21%	12,607
Sub-Total	235,487	0	154,209	65%	53,258
Department: Planning					
10 Planning and Statistics	347,950	0	307,188	88%	213,177
Sub-Total	347,950	0	307,188	88%	213,177
Department: Internal Audit					
10 Compliance	77,868	0	54,967	71%	20,337
Sub-Total	77,868	0	54,967	71%	20,337
Department: Trade, Industry and Local Development					
10 Commercial Services	59,488	0	55,849	94%	15,807
Sub-Total	59,488	0	55,849	94%	15,807
Grand Total	28,702,410	0	26,108,453	91%	9,328,823



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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	3,302,728	3,401,537	3,298,151	100%	635,232
District Unconditional Grant Non-Wage	77,996	77,996	77,996	100%	21,644
District Unconditional Grant Wage	698,934	698,934	698,934	100%	174,733
Locally Raised Revenues	27,871	27,871	23,294	84%	12,427
Multi-Sectoral Transfers to LLGs_NonWage	249,940	348,749	249,940	100%	97,044
Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,247,987	2,247,987	100%	329,383
Development Revenues	481,545	481,545	481,325	100%	45,575
District Discretionary Equalisation Development Grant	10,120	10,120	9,900	98%	0
Multi-Sectoral Transfers to LLGs_Gou	171,425	171,425	171,425	100%	45,575
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,784,273	3,883,082	3,779,476	100%	680,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,934	698,934	584,853	84%	224,286
Non Wage	2,603,794	2,702,603	1,920,811	74%	436,909
Development Expenditure					
Domestic Development	481,545	481,545	481,545	100%	303,210
External Financing	0	0	0	0%	0
Total Expenditure	3,784,273	3,883,082	2,987,209	79%	964,405
C: Unspent Balances					
Recurrent Balances	635,232	1485049.94	792,487		
Wage		174,733	114,081	171,377,576,971,299,840%	
Non Wage		460,498	678,406	-108,142,544%	
Development Balances			-220		
Domestic Development			-220	-30,275,424%	
External Financing			0	0%	
Total Unspent			792,267	-298,040,068%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative Revenue of shs. 3,778,476,000 in the financial year making it 100% of the Departmental Annual approved Budget and work plans. Notwithstanding the very good outturn, locally raised revenue and DDEG reflect at 98% respectively. While it’s true that we did not realize 100% of the locally raised revenues, we realized 100% of the DDEG funds but the difference of 2% is an error in data capture between the two departments within which DDEG funds were budgeted (Administration & planning). With respect to departmental expenditure, shs 2,987,209,000 was was spent, of which shs. 1,920,811,000 was non-wage, shs 584,853,000 was wage and the balance of shs 481,545,000 being development. Of the cumulative receipts to the Department shs 792,487,000 remained unspent by the 30th of June 2025. Of the un spent, shs 114,081,000 was staff salaries (wage), while the balance of shs 678,406,000 was staff salary arrears and pension and gratuity arrears. To note is that PBS

Reasons for unspent balances on the bank account

Around 11 staff did not get salary for some months and at the same time recruitment of some staff was ongoing who are supposed to cover up the wage.

Highlights of physical performance by end of the quarter

2 contracts Committee meetings held. One draft and one final district procurement plan consolidated and submitted to PPDA in Mbale. 4 quarterly procurement reports were prepared and submitted to Ministry of Finance. Advertisement of firms conducted. Four Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. One training on capacity building on HCM to Senior Human Resource and Accountant in-charge salary was conducted at Ministry of Public Service. Salary to 79 staff was paid.

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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	448,919	350,110	366,894	82%	92,305
District Unconditional Grant Non-Wage	67,796	67,796	67,796	100%	16,949
District Unconditional Grant Wage	256,338	256,338	256,338	100%	64,085
Locally Raised Revenues	25,976	25,976	18,025	69%	11,271
Multi-Sectoral Transfers to LLGs_NonWage	98,809	0	24,735	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,919	350,110	366,894	82%	92,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	106,139	41%	27,439
Non Wage	192,581	93,772	91,434	47%	28,895
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,919	350,110	197,572	44%	56,334
C: Unspent Balances					
Recurrent Balances	92,305	209247.254756	169,322		
Wage		64,085	150,199	-9,152,308%	
Non Wage		28,220	19,122	-5,335,747%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			169,322	-19,664,919%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received a total Revenue of shs. 92,305,000 in the quarter making it 82% of the Departmental Annual approved Budget and work plans. All sources performed at 100% apart from the locally raised revenue that performed at 69% and 25% at District level as while as transfers to LLGs. The underperformance was because the Department did not receive the Local Revenue planned. Of this, shs. 64,085,000 was wage, shs. 16,949,000 non-wages and the balance being locally raised revenue

With respect to Expenditure, the Department spent shs. 56,334,000 in the quarter. Of the expenditure, shs 28,895,000 was non- wage and the balance being wage leaving shs. 169,322,000 as unspent. Cumulatively the Department spent 44 % of the Annual’s Departmental Budget leaving shs.169, 322,000 as unspent balances. Of the unspent, 88.7% was wage and the balance being non-wage. To note is that PBS system performance reconciles with the Figures on the IFMIS.

Reasons for unspent balances on the bank account

Reasons for the unspent is that Some staff salaries have not yet been updated even after their promotion to senior positions were made. some of the staff has not accessed payroll while some missed as a result of migration from the old payroll system to HCM, Some funds were also encumbered as LPOs

Highlights of physical performance by end of the quarter

monitored departmental staff timely, monitored the 32 local governments on local revenue collection, supervised financial activities in the 12 departments.

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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	413,358	413,358	396,575	96%	120,233
District Unconditional Grant Non-Wage	226,437	226,438	226,438	100%	66,919
District Unconditional Grant Wage	133,996	133,996	133,996	100%	33,499
Locally Raised Revenues	52,924	52,924	36,141	68%	19,815
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	458,610	458,610	441,827	96%	120,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	133,996	100%	38,210
Non Wage	279,362	279,362	262,579	94%	87,539
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,685
External Financing	0	0	0	0%	0
Total Expenditure	458,610	458,610	441,827	96%	140,435
C: Unspent Balances					
Recurrent Balances	120,233	226639.207	0		
Wage		33,499	0	-3,821,022%	
Non Wage		86,734	0	-15,406,265%	
Development Balances			0		
Domestic Development			0	-3,068,514%	
External Financing			0	0%	
Total Unspent			0	-44,062,456%	

Summary of Department Revenues and Expenditure by Source

The Department received a total Revenue of shs. 120,233,000 in the quarter making it 96% of the Departmental Annual approved Budget and work plans. All sources performed at 100% apart from the locally raised revenue that performed at 68%. The underperformance was because the Department did not receive the Local Revenue planned. Of this, shs. 66,919,000 was wage, shs. 33,499,000 non-wage and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources apart from LRR that performed at 68% in the quarter. With respect to Expenditure, the Department spent shs. 140,435,000 in the quarter. Of the expenditure, shs 87,539,000 wasnon- wage, shs. 38,210,000 wage and the balance being Development from the EU source meant for DPAC and DSC. Cumulatively the Department spent 96% of the Annual’s Departmental Budget leaving no unspent balances. To note is that PBS system performance reconciles with the Figures on the IFMIS.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

All funds were spent as expected to zero balances

**Highlights of physical performance by end of the quarter**

1 district council sitting held. 4 Committees of council meetings held. 1 Quarterly LG DPAC meetings conducted. Land applications considered. 2 Contracts committee meeting held. Government projects and programmes monitored by the DEC.

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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	768,482	768,482	703,482	92%	176,268
District Unconditional Grant Wage	51,000	51,000	51,000	100%	12,750
Locally Raised Revenues	10,000	10,000	9,148	91%	9,148
Other Transfers from Central Government	90,000	90,000	25,852	29%	0
Programme Conditional Grant - Non Wage Recurrent	185,482	185,482	185,482	100%	46,370
Programme Conditional Grant - Wage Recurrent	432,000	432,000	432,000	100%	108,000
Development Revenues	306,476	686,786	686,786	224%	0
Programme Conditional Grant - Development	306,476	686,786	686,786	224%	0
Total Revenues Shares	1,074,958	1,455,268	1,390,267	129%	176,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	483,000	483,000	425,623	88%	122,757
Non Wage	285,482	285,482	219,717	77%	54,753
Development Expenditure					
Domestic Development	306,476	686,786	672,564	219%	362,522
External Financing	0	0	0	0%	0
Total Expenditure	1,074,958	1,455,268	1,317,904	123%	540,032
C: Unspent Balances					
Recurrent Balances	176,268	344630.37325	58,141		
Wage		120,750	57,377	-12,275,691%	
Non Wage		55,518	765	-10,056,828%	
Development Balances			14,222		
Domestic Development			14,222	-36,252,222%	
External Financing			0	0%	
Total Unspent			72,363	-131,614,151%	

Summary of Department Revenues and Expenditure by Source

The department received 192,620,494 shillings. The total expenditure was 563,516,979 shillings, of which 148,849,271 catered for wage, 67,054,039 non-wage recurrent expenditure , 300,073,650 on Microscale irrigation system installations and 47,539,837 spent on provision of agricultural extension services plus administrative overheads.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

An unspent balance of 14,201,807 shillings arose from 5% retention in respect of installed Microscale irrigation systems. The position of a Senior Agricultural engineer that was catered for in the budget was not filled until the 4th quarter and even then, salary was paid for only June. This contributed to having an unspent wage of 57,376,572 shillings

Highlights of physical performance by end of the quarter

1. 17 irrigation systems installed in all LLG except Idudi TC
2. 5,000 banana suckers distributed to 43 farmers in all LLGs
3. 10,000 fish fingerlings and 190kg of fish feed distributed to 5 farmers in Bugweri, Namalembe, Igombe and Buyanga SC
4. 30 KTB hives distributed to 3 farmers in Ibulanku, Igombe and Namalembe SC
5. One solar power backup system installed at the production office
6. 25 demo gardens of soya and 8 demos of Gnuts established in the 5 SCs of Bugweri
7. 61 inseminations performed in all LLGs
8. 1 pasture demonstration garden established in Buyanga SC
9. 17 traders and 608 farmers profiled under soya Gnuts and coffee value chains in 5 SCs of Bugweri
10. 4021 farmers trained in agribusiness in all LLGs
11. 64 farmer groups trained and strengthened in all LLGs
12. 79 model farmers profiled in all LLGs
13. 1 mobile plant clinic conducted,
14. 147 dogs and cats vaccinated in all LLGs
15. 3 months salary paid to 11 staff, 2 staff recruited and paid 2 months salary



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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	5,060,308	5,060,308	4,582,502	91%	1,132,420
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,996	5,996	3,753	63%	1,495
Other Transfers from Central Government	530,611	530,611	55,047	10%	0
Programme Conditional Grant - Non Wage Recurrent	549,431	549,431	549,431	100%	137,358
Programme Conditional Grant - Wage Recurrent	3,974,270	3,974,270	3,974,270	100%	993,568
Development Revenues	371,268	371,268	371,268	100%	0
Programme Conditional Grant - Development	371,268	371,268	371,268	100%	0
Total Revenues Shares	5,431,577	5,431,577	4,953,770	91%	1,132,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,974,270	3,974,270	3,561,506	90%	972,450
Non Wage	1,086,038	1,086,038	575,878	53%	111,198
Development Expenditure					
Domestic Development	371,268	371,268	105,268	28%	44,673
External Financing	0	0	0	0%	0
Total Expenditure	5,431,577	5,431,577	4,242,652	78%	1,128,322
C: Unspent Balances					
Recurrent Balances	1,132,420	2348651.0265	445,117		
Wage		993,568	412,764	-97,245,046%	
Non Wage		138,853	32,353	-38,124,444%	
Development Balances			266,000		
Domestic Development			266,000	-4,670,486%	
External Financing			0	0%	
Total Unspent			711,117	-423,132,809%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The department received a total revenue of shs. 1,614,637,204 in the quarter making it 4,954,854,525 (91.2%) cumulatively of the annual’s departmental budget. Of the cumulative annual release, 80.2% was wage, 12.3% was non-wage and 7.5% Development.

To note is that the department did not receive funds expected under Other Government Transfer sources. Funds under this source was meant to support implementation of activities like Covid-19 vaccine delivery support, yellow fever vaccine support and Full portfolio plan Health system strengthening, and other Immunisation activities.

With respect to expenditure, the department spent shs. 1,348,637,204 in the quarter and 4,688,854,525 cumulatively, accounting for 94.6% and 86.3% of the released funds and approved budget respectively. Of the expenditure, the cumulative figure of shs. 3,974,270,408 (85%) was wage, shs. 609,488,839 (12.8%) non-wage and shs. 105,095,278 (2.2%) development leaving unspent balance of shs. 266,000,000

**Reasons for unspent balances on the bank account**

The unspent funds of shs. 266,000,000 was for medical equipment for Busembatia and Nawangisa HCIIIs, reason for the unspent balances was that the supplier/ contractor failed to supply the equipments despite an LOP being issued to her in time. The contractor kept on failing to deliver on all the dates she had promised to supply the equipments.

**Highlights of physical performance by end of the quarter**

Salaries to all the 215 staff in health paid in the quarter. PHC funds for health facilities transferred to the respective cost centers

Health service delivery managed and monitored i.e (Maternal and child health, Family planning, TB and HIV/AIDs activities, Cervical cancer activities, Nutrition, Continuous quality improvement activities, Malaria, Infection prevention and control, Disease surveillance - surveillance of potential disease Outbreak in the district conducted, WASH activities, HRIS activities, and HMIS activities)

Completion of fence at Igombe HCIII was done. Funds for partial payment of debt for medical equipment at Minani HCIII paid to the contractor. Funds for completion of the District Medical Drugs Store (Pallets and Shelves) successfully transferred to UPDF.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,434,309	13,434,309	13,436,889	100%	3,545,683
District Unconditional Grant Wage	484,832	484,832	484,832	100%	121,208
Other Transfers from Central Government	20,000	20,000	22,580	113%	0
Programme Conditional Grant - Non Wage Recurrent	2,305,272	2,305,272	2,305,272	100%	768,424
Programme Conditional Grant - Wage Recurrent	10,624,204	10,624,204	10,624,204	100%	2,656,051
Development Revenues	828,058	2,344,674	2,344,674	283%	0
Programme Conditional Grant - Development	828,058	2,344,674	2,344,674	283%	0
Total Revenues Shares	14,262,367	15,778,983	15,781,563	111%	3,545,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,109,036	11,109,036	10,454,410	94%	2,753,214
Non Wage	2,325,272	2,325,272	2,324,235	100%	1,095,230
Development Expenditure					
Domestic Development	828,058	2,344,674	1,249,407	151%	1,039,492
External Financing	0	0	0	0%	0
Total Expenditure	14,262,367	15,778,983	14,028,051	98%	4,887,935
C: Unspent Balances					
Recurrent Balances	3,545,683	7355471.82341213	658,244		
Wage		2,777,259	654,627	296,914,987,455,149,600%	
Non Wage		768,424	3,617	-181,731,498%	
Development Balances			1,095,268		
Domestic Development			1,095,268	-103,949,172%	
External Financing			0	0%	
Total Unspent			1,753,512	-1,399,259,438	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received total revenue of shs. 3,545,683,000. Of this, shs 2,656,051,000 was conditional wage and the balance being unconditional wage in the quarter. Cumulatively all the sources performed at 100% apart from OGT and Development which performed higher than what was expected. The reasons for over performance in the two sources was more receipts received from UNEB compared to what was planned and also the supplementary funds received for the completion of Idudi Seed secondary schools under the development funds. Commutatively, the Department received 111% of the Department's annual approved budget.

With respect to expenditure, the department spent total revenue of shs. 4,887,935,000. Of this, 56.3% is wage, 22.4% is non-wage and the balance being Development making the expenditure to be 98% of the annual's approved expenditure leaving unspent balance of shs. 1,753,512,000. To note is the PBS figures reconciles with the figures on the IFMIS system.

Reasons for unspent balances on the bank account

Of the unspent, 62.5% was development meant for the completion of Idudi seed SS and this went back because the works had not yet been completed, 37.3% was wage for staff who were recruited and have not yet accessed the payroll and the remaining small balances being non-wage which remained as encumbered funds in LPOs by end of the FY

Highlights of physical performance by end of the quarter

Salary of 720 primary staff paid in the financial year. Construction of a Computer Lab and library of Idudi Seed Secondary school commenced, Construction of a multi-purpose hall at Idudi Seed Secondary school started. . 6 Monitoring and supervision visits to 125 both primary and secondary schools in the quarter.

6 monitoring and supervision of Learning process in 150 schools both primary and secondary schools in the district conducted . One quarterly Performance report Prepared and submitted to relevant MDAs. 6 Capacity building of 80 teachers and 54 SMCs

3 Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically.

Construction of 2- classroom block at Good Hope Kagamba, Butalango P/s, Nabweya P/S, Buppala P/S, Nakivumbi P/S, Walanga P/S and supply of supply of 36 3-seater Desks supplied to each of the school

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,460,816	1,460,816	1,395,847	96%	394,800
District Unconditional Grant Wage	150,400	150,400	150,400	100%	37,600
Other Transfers from Central Government	310,416	310,416	245,447	79%	107,200
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,460,816	1,460,816	1,395,847	96%	394,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	65,658	44%	19,697
Non Wage	1,310,416	1,310,416	1,223,653	93%	614,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	1,289,312	88%	634,582
C: Unspent Balances					
Recurrent Balances	394,800	999035.902	106,535		
Wage		37,600	84,742	-1,969,715%	
Non Wage		357,200	21,793	-93,816,676%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			106,535	-128,536,385%	

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative revenue of shs. 1,395,847,000 by the end of the FY and this was 98% of the annuals Department approved Budget. Notwithstanding the relatively good out turn, the OGT (road funds) performed at 79%. These funds are unpredictable and irregular in their release. With respect to expenditure, the Department spent shs. 1,289,312,000 by the end of the FY. Of this shs. 1,223,653,000 was non-wage and the balance being wage leaving unspent balance of shs. 106,535,000. Of this unspent, shs 84,742,000 was staff salaries, and shs 21,793,000 balance on road rehabilitation grant nonwage. This was meant for supply and delivery of road culverts and vehicle tyre, but these were not delivered and therefore the payment not effected. These balances reconciles with those on IFMS as at 30th June 2025.

Reasons for unspent balances on the bank account

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Of the unspent, shs. 84,742,000 is wage for some staff yet to be recruited and the balance of shs. 21,793,000 is meant for the maintenance funds which remained in the IFMIS system as LPOs encumbered in the system.

Highlights of physical performance by end of the quarter

Bulyansime-Nondwe-Namaiga 12.3Km, Kitumbezi swamp of 0.4 km along Nakivumbi -Makuutu Rd, Idudi – Nabina 7.9Km, Nawansega-Nakivumbi 4.5Km, Busembatia-Bulogodha-Minani 3.3Km and Nalwegolweire - Bunio 3.0 Km roads maintained. Road works monitored by technical and political staff, Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Works department equipment maintained and serviced, community access roads (CARs) in different Lower local governments maintained, one Laptop for road sector procured, Routine manual maintenance of 110 km of conducted

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,523	122,523	122,134	100%	30,518
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	1,200	1,200	811	68%	187
Programme Conditional Grant - Non Wage Recurrent	61,323	61,323	61,323	100%	15,331
Development Revenues	629,767	629,767	629,767	100%	0
Programme Conditional Grant - Development	614,952	614,952	614,952	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	752,290	752,290	751,901	100%	30,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	59,616	99%	22,410
Non Wage	62,523	62,523	62,134	99%	22,388
Development Expenditure					
Domestic Development	629,767	629,767	626,998	100%	565,310
External Financing	0	0	0	0%	0
Total Expenditure	752,290	752,290	748,749	100%	610,108
C: Unspent Balances					
Recurrent Balances	30,518	75128.30525	384		
Wage		15,000	384	-2,240,995%	
Non Wage		15,518	0	-3,756,318%	
Development Balances			2,768		
Domestic Development			2,768	-56,531,015%	
External Financing			0	0%	
Total Unspent			3,152	-74,844,340%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a cumulative Revenue of shs.751,714,000 by the end of the financial year under review, making 100% of the Departmental Annual approved Budget and work plans. Notwithstanding the good out turn, local revenue performed at only 52%. With respect to expenditure, almost all the received funds were spent in the implementation of the planned service delivery projects and activities. The unspent balance of shs 2,768,000 was a retention budget whose payment flopped due to late initiation of the payment at the end of the financial year. This sis lesson learnt we hope to always fast track all payments to minimize avoidable unspent balances.To note is that PBS system performance reconciles with the IFMS as at 30th June 2025

Reasons for unspent balances on the bank account

Reasons for the unspent were because of the balances left as a result of the retention payment which never succeeded due late initiation.

Highlights of physical performance by end of the quarter

Hydro geological siting, design & drilling supervision of 6 deep boreholes, Drilling, casting and installation of deep borehole at Nabirere, Bubbala, Butyabule, Kabugweri, Buboghe and Bunalwenyi A. Rehabilitation of 4 old deep boreholes at Butyabule in Buyanga, Mifumi in Idudi TC, Bulugoda in Namalemba & Makandwa in Makuutu. Feasibility study and design of piped water system at Kiwanyi Rural Growth Centre (RGC). Construction of water borne toilet and urinal at Busesa. Construction of a piped water system at Nondwe (Phase 4). Retention for water sector activities executed in the FY 2023-24 paid. Sanitation & hygiene community improvement activities carried out. Monitoring and supervision of Borehole drilling, borehole rehabilitation, construction of piped water system and latrine construction done. Hygiene and sanitation improvement (CLTS) activities conducted. Departmental staff salaries paid. Sub County and District advocacy workshops conducted. Water and sanitation committe



VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,808	307,808	306,327	100%	75,689
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	276,000	276,000	276,000	100%	69,000
Locally Raised Revenues	5,052	5,052	3,571	71%	0
Programme Conditional Grant - Non Wage Recurrent	21,756	21,756	21,756	100%	5,439
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,808	307,808	306,327	100%	75,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	252,793	92%	51,861
Non Wage	31,808	31,808	30,172	95%	12,229
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,808	307,808	282,964	92%	64,090
C: Unspent Balances					
Recurrent Balances	75,689	140904.26025	23,363		
Wage		69,000	23,207	-5,186,144%	
Non Wage		6,689	156	-1,997,593%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,363	-28,220,720%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of shs. 75,689,000 in the quarter making it 100% of the Departmental Annual approved Budget and work plans. All sources performed at 100%. Of this, shs. 69,000,000 was wage, shs. 5,439,000 conditional grant non-wages and the balance being unconditional grant non-wage. To note is that the Department received 100% of what was expected in most of the sources in the quarter. With respect to Expenditure, the Department spent shs. 64,090,000 in the quarter. Of the expenditure, shs 51,861,000 was wage and the balance being non-wage. Cumulatively the Department spent 92% of the Annual’s Departmental Budget leaving the unspent balances of shs. 23,363,000. Of the unspent, 99.3% was wage and the small remaining balance was non-wage. The reasons for the unspent were due to some staff that was not paid salary due the migration from the old system to new staff. To note is that PBS system performance reconciles with the Figures on the IFMIS.

Reasons for unspent balances on the bank account

The reasons for the unspent were due to some staff that was not paid salary due the migration from the old system to new staff

Highlights of physical performance by end of the quarter

- Four community sensitization meeting on land Management conducted.
- Four community sensitization on environmental issues conducted.
- Four community sensitization on environmental issues conducted.
- Four monitoring of Environmental impact issues conducted.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,487	235,487	159,011	68%	47,545
District Unconditional Grant Wage	101,051	101,051	101,051	100%	25,263
Locally Raised Revenues	2,000	2,000	1,352	68%	432
Other Transfers from Central Government	95,600	95,600	19,772	21%	12,641
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	36,836	100%	9,209
Development Revenues	0	0	0	0%	0
Total Revenues Shares	235,487	235,487	159,011	68%	47,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	96,249	95%	30,977
Non Wage	134,436	134,436	57,959	43%	22,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,487	235,487	154,209	65%	53,258
C: Unspent Balances					
Recurrent Balances	47,545	112130.19475	4,802		
Wage		25,263	4,802	-3,097,703%	
Non Wage		22,282	0	-5,566,760%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,802	-15,373,324%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 814 Bugweri District**

**Quarter 4**

**SECTION B : Summary by Department**

The Department received a total Revenue of shs. 47,545,000 in the quarter making it 68% of the Departmental Annual approved Budget and work plans. Reasons for the 32% decrease was due to the less OGT and locally raised revenue received in the financial year as all other sources performed at 100%.

Of this, shs. 25,263,000 was wage, shs. 12,641,000 OGT, shs. 9,209,000 non-wage and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources apart from Local revenue which was 68% and OGT 21% in the quarter.

With respect to Expenditure, the Department spent shs. 53,258,000 in the quarter. Of the expenditure, shs 30,977,000 was wage and the balance being non-wage. Cumulatively the Department spent 65% of the Annual’s Departmental approved Budget leaving the unspent balances of shs. 4,802,000. Of the un spent, all was wage. To note is that PBS system performance reconciles with the Figures on the IFMIS as expected.

**Reasons for unspent balances on the bank account**

Reasons for the unspent balances were due to some staff in the Department not getting their salary

**Highlights of physical performance by end of the quarter**

Four Exchange improvement learning visits to a model Local Government held, Four District Women Executive Committee Meetings held, One District Women Council meeting Held, 10 Women council leaders trained on life skills and PDM at the District Headquarters, Nation Women’s Day celebrated in Bumoozi Buyanga Sub county, 10 UWEP projects monitored, 10 Micro project support disbursed to appraised 10 groups , Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,870	136,870	128,864	94%	36,203
District Unconditional Grant Non-Wage	60,812	60,812	60,812	100%	15,203
District Unconditional Grant Wage	53,432	53,432	53,432	100%	13,358
Locally Raised Revenues	22,626	22,626	14,620	65%	7,642
Development Revenues	211,080	211,080	211,300	100%	0
District Discretionary Equalisation Development Grant	211,080	211,080	211,300	100%	0
Total Revenues Shares	347,950	347,950	340,164	98%	36,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,432	53,432	21,445	40%	6,202
Non Wage	83,438	83,438	75,432	90%	22,846
Development Expenditure					
Domestic Development	211,080	211,080	210,311	100%	184,129
External Financing	0	0	0	0%	0
Total Expenditure	347,950	347,950	307,188	88%	213,177
C: Unspent Balances					
Recurrent Balances	36,203	62365.5305	31,986		
Wage		13,358	31,987	-620,229%	
Non Wage		22,845	0	-4,257,679%	
Development Balances			989		
Domestic Development			989	-639,535,604,348,380,800%	
External Financing			0	0%	
Total Unspent			32,976	-30,682,622%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of shs. 36,203,000 in the quarter making it 98% of the Departmental Annual approved Budget and work plans. Reasons for the 2% decrease was due to the less locally raised revenue received in the financial year as all other sources performed at 100%.Of this, shs.15, 203,000 was non-wage,shs. 13,358,000 wages and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources apart from Local revenue which was 65% in the quarter.

With respect to expenditure, the Department spent shs. 213,177,000 in the quarter. Of the expenditure, shs 184,129,000 was Development, shs. 22,846,000 were non-wage and the balance being wage. Cumulatively the Department spent 88% of the Annual’s Departmental approved Budget leaving the unspent balances of shs. 32,976,000.Of the un spent,97% was wage and the small remaining balance Development.To note is that PBS system performance reconciles with the IFMIS

Reasons for unspent balances on the bank account

Reasons for the unspent balances were due to some staff in the Department who has not yet been recruited. Then the unspent shs.989, 000 of Development remained as a result of computation of payment certificate.

Highlights of physical performance by end of the quarter

Departmental staff salary paid to the 2 staff in the Department for the 4 qtrs. Back up to LLGs offered in the 4 qtrs. 2025-26 District Approved Budget estimates prepared and submitted to MoFPD, quarter 3 Performance prepared and submitted to relevant ministries. Partial completion of Butende CoU done. Partial fencing of Busesa HCIV done in the FY 2024-25. 5-stance lined Pit latrine at Kigulamo P/S constructed. Supervision and monitoring of the projects done. Partial construction of the Central registry. and CAO'S Office

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	77,868	77,868	73,404	94%	20,261
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	43,186	43,186	43,186	100%	10,797
Locally Raised Revenues	14,682	14,682	10,218	70%	4,464
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,868	77,868	73,404	94%	20,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	24,761	57%	6,503
Non Wage	34,682	34,682	30,206	87%	13,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,868	77,868	54,967	71%	20,337
C: Unspent Balances					
Recurrent Balances	20,261	39454.1	18,437		
Wage		10,797	18,425	-650,294%	
Non Wage		9,464	12	-2,206,002%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,437	-5,476,430%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 814 Bugweri District**

**Quarter 4**

**SECTION B : Summary by Department**

The Department received a total Revenue of shs. 20,261,000 in the quarter making it 94% of the Departmental Annual approved Budget and work plans. Reasons for the 6% decrease was due to the less locally raised revenue received in the financial year as all other sources performed at 100%. Of this, shs. 10,797,000 was wage, shs. 5,000,000 non-wages and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources apart from Local revenue which was 70% in the quarter.

With respect to Expenditure, the Department spent shs. 20,337,000 in the quarter. Of the expenditure, shs 13,834,000 was non-wage and the balance being wage. Cumulatively the Department spent 71% of the Annual’s Departmental approved Budget leaving the unspent balances of shs. 18,437,000. Of the un spent,99.9% was wage and the small remaining balance was for nonwage. Reasons for the unspent balances was due to some staff in the Dept not getting his salary

**Reasons for unspent balances on the bank account**

Some funds were unspent because the some staff did not receive salary for some months while the other his salary had not been updated.

**Highlights of physical performance by end of the quarter**

- All Government Aided schools were Audited in the 4 quarters.
- All Government Health facilities in the District were audited in the 4 quarters.
- All Departments were audited in the the 4 qtrs.
- Audit report was prepared and summited to the relevant Offices.



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	53,010	53,010	50,946	96%	13,129
District Unconditional Grant Wage	32,000	32,000	32,000	100%	8,000
Locally Raised Revenues	6,000	6,000	3,936	66%	1,376
Programme Conditional Grant - Non Wage Recurrent	15,010	15,010	15,010	100%	3,753
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	59,488	59,488	57,423	97%	13,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	30,426	95%	10,679
Non Wage	21,010	21,010	18,946	90%	5,129
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,488	59,488	55,849	94%	15,807
C: Unspent Balances					
Recurrent Balances	13,129	30139.33425	1,574		
Wage		8,000	1,574	-1,067,871%	
Non Wage		5,129	0	-1,140,934%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,574	-5,571,792%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 4

SECTION B : Summary by Department

The Department received a total Revenue of shs.13, 129,000 in the quarter making it 97% of the Departmental Annual approved Budget and work plans. Reasons for the 3% decrease was due to the less locally raised revenue received in the financial year as all other sources performed at 100%. Of this, shs. 8,000,000 was wage, shs. 3,753,000 non-wage and the balance being locally raised revenue. To note is that the Department received 100% of what was expected in most of the sources apart from Local revenue which was 66% in the quarter.

With respect to Expenditure, the Department spent shs. 15,807,000 in the quarter. Of the expenditure, shs 10,679,000 was wage and shs 5,129,000 was non-wage. Cumulatively the Department spent 94% of the Annual’s Departmental Budget leaving the unspent balances of shs. 1,574,000 and this was purely wage for the staff that have not yet been recruited.

To note is the PBS system performance reconciles with the Figures on the IFMIS.

Reasons for unspent balances on the bank account

Position of the Assistant Commercial Officer had not been filled of which it has been filled now.

Highlights of physical performance by end of the quarter

72 EMYOOGA SACCOs trainings in financial management conducted in the FY. 20 business community trainings on IRIS conducted in the FY. Eight trainings on formation of small scale industries conducted in the quarter. 4 SACCOs formed in the FY. 17 EMYOOGA SACCOs audited in the FY. 36 PDM SACCOs trained 72 times in record keeping in the FY. Four radio talk shows on Tourism Development and operationalization of markets in the quarter conducted. Four tourism sign post erected in Makuutu S/C. Eight community sensitizations on tourism conducted in the financial year.40 rounds of Supervision and monitoring of all the formed SACCOs conducted in the quarter. Salary of 2 Departmental staff paid in the FY. Motorcycle repaired and maintained.

VOTE: 814 Bugweri District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010406X Internationally accredited TVET training providers		
No interim output in the quarter	One Monitoring and supervision of government programmes and projects in 8 LLGs conducted. Subscription paid to Busoga Consortium for Development. Office promises cleaned daily. Monitoring and supervision of Ugfit projects conducted.	District Administration block not yet started as we are waiting for the UPDF Engineering Brigade to commence the works.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,934	224,286
221003 Staff Training	10,120	3,210
221005 Official Ceremonies and State Functions	8,000	3,760
221007 Books, Periodicals & Newspapers	250	0
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	750	555
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	1,400	1,036
221020 Litigation and related expenses	5,000	1,009
222001 Information and Communication Technology Services.	1,500	250
223001 Property Management Expenses	1,600	596
223004 Guard and Security services	3,000	1,180
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	45,000	34,250
227001 Travel inland	18,723	3,827
227004 Fuel, Lubricants and Oils	14,000	2,500
228002 Maintenance-Transport Equipment	5,926	936
312121 Non-Residential Buildings - Acquisition	270,000	270,000
Total for Budget Output	1,091,343	547,746
Wage	698,934	224,286
Non-Wage	82,289	20,250
GoU Dev	310,120	303,210
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
No interim output in the quarter	2 contracts Committee meetings held. One final district procurement plan consolidated and submitted to PPDA in Mbale. One quarterly procurement reports were prepared and submitted to Ministry of Finance. Advertisement of firms conducted.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	800
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	2,250
Total for Budget Output	10,000	3,550
Wage	0	0
Non-Wage	10,000	3,550
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	651,864	135,737
273105 Gratuity	665,668	166,400
352880 Salary Arrears Budgeting	406,287	0
352881 Pension and Gratuity Arrears Budgeting	524,167	0
Total for Budget Output	2,247,987	302,137
Wage	0	0
Non-Wage	2,247,987	302,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
227001 Travel inland	58	0
263402 Transfer to Other Government Units	421,307	0
Total for Budget Output	421,365	0
Wage	0	0
Non-Wage	249,940	0
GoU Dev	171,425	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

No interim output in the quarter	One Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. One training on capacity building on HCM to Senior Human Resource and Accountant in-charge salary was conducted at Ministry of Public Service.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	260
221016 Systems Recurrent costs	8,578	4,943
227001 Travel inland	4,000	1,489
Total for Budget Output	13,578	6,692
Wage	0	0
Non-Wage	13,578	6,692
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds were transferred to the 8 LLGs		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	104,280
Total for Budget Output	0	104,280
Wage	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	104,280
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,784,273	964,405
	Wage	698,934	224,286
	Non-Wage	2,603,794	436,909
	GoU Dev	481,545	303,210
	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

No output was revised in the quarter	monitored the 8 lower local governments in local revenue collection,coordinated financial activities in the 12 departments,monitored departmental staff timely	new system advances taht required training of new staff.
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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
211101 General Staff Salaries	256,338	27,439
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	6,602	1,131
221011 Printing, Stationery, Photocopying and Binding	1,500	650
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	960
222001 Information and Communication Technology Services.	2,254	1,804
223001 Property Management Expenses	400	216
225204 Monitoring and Supervision of capital work	3,237	966
227001 Travel inland	5,500	1,520
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	321,031	45,686
Wage	256,338	27,439
Non-Wage	64,693	18,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Business /tax payers enumerated ,business /tax payers NA  
assessed,assessment exercise analyzed and reported  
on,assessment results displayed,local revenue collected and  
shared with relevant authourities.

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

No revised interim output	local revenue collected from the eight lower local governments,distribution of EOS machines in 8 lower local governments.	more local reveue was collected from lower local governments than what was budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	631
221011 Printing, Stationery, Photocopying and Binding	5,186	1,387
222001 Information and Communication Technology Services.	1,475	596
227001 Travel inland	6,911	1,657
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	18,307	5,506



VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,3075,506
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

No interim output was revised in the quarter	10 departmental staff monitored,departmental activities mentored and inspected	no reason for variatio
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432
221009 Welfare and Entertainment	1,661	696
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
222001 Information and Communication Technology Services.	1,020	255
227001 Travel inland	4,364	2,159
Total for Budget Output	10,772	5,142
	Wage	00
	Non-Wage	10,7725,142
	GoU Dev	00
	Ext Finance	00
Total for Department	448,919	56,334
	Wage	256,33827,439
	Non-Wage	192,58128,895
	GoU Dev	00
	Ext Finance	00

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: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
No interim output was revised	TWO district council sittings held. 5 Committees of council meetings held. One Quarterly LG DPAC meetings conducted. Land applications considered. 2 Contracts committee meeting held. Government projects and programmes monitored by the DEC,	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	38,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	43,942
211107 Boards, Committees and Council Allowances	41,204	13,293
221001 Advertising and Public Relations	600	0
221004 Recruitment Expenses	39,252	8,881
221009 Welfare and Entertainment	12,000	1,390
221010 Special Meals and Drinks	3,684	737
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223004 Guard and Security services	600	120
223005 Electricity	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0
227001 Travel inland	60,523	29,861
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	8,000	4,000
Total for Budget Output	458,610	140,435
Wage	133,996	38,210
Non-Wage	279,362	87,539
GoU Dev	45,252	14,685
Ext Finance	0	0
Total for Department	458,610	140,435
Wage	133,996	38,210
Non-Wage	279,362	87,539
GoU Dev	45,252	14,685
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

		No variation in the quarter.
	11 Extension workers attended a refresher workshops on good agronomic practices, diagnosis and control of plant and animal diseases. Departmental vehicle maintained.	
	30 KTB Hives distributed to 3 farmers in Ibulanku, Igombe and Namalemba S/Cs. 2 bee suits and 2 smokers procured. 5000 banana sackers distributed to 43 farmers in the LLGs. 300 dozes of semen procured and available to farmers on demand.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,921	1,680
224003 Agricultural Supplies and Services	0	24,668
227001 Travel inland	70,931	21,326
228002 Maintenance-Transport Equipment	8,888	5,458
Total for Budget Output	86,540	54,332
Wage	0	0
Non-Wage	86,540	29,664
GoU Dev	0	24,668
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

	13 departmental staff paid salary. Solar stand by power supply system installed at the Production Department.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	483,000	122,757
224005 Laboratory supplies and services	0	16,986
Total for Budget Output	483,000	139,743

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
	Wage	483,000122,757
	Non-Wage	00
	GoU Dev	016,986
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	10,500
227001 Travel inland	36,020	9,005
Total for Budget Output	79,220	19,505
	Wage	00
	Non-Wage	79,22019,505
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

64 farmer organizations trained and strengthened in all the LLGs	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
224003 Agricultural Supplies and Services	10,085	2,944
227001 Travel inland	9,137	2,515
Total for Budget Output	19,722	5,584
	Wage	00
	Non-Wage	19,7225,584
	GoU Dev	00
	Ext Finance	00

Budget Output: 010004 Animal feeds production

N / A

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,401
Total for Budget Output	0	11,401
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,401
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

17 micro scale irrigation system installed in all the sub counties of the District.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224003 Agricultural Supplies and Services	0	200,540
Total for Budget Output	0	200,540
Wage	0	0
Non-Wage	0	0
GoU Dev	0	200,540
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,619	0
224003 Agricultural Supplies and Services	239,857	108,927
Total for Budget Output	316,476	108,927
Wage	0	0
Non-Wage	10,000	0
GoU Dev	306,476	108,927

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
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	90,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	540,032
Wage	483,000	122,757
Non-Wage	285,482	54,753
GoU Dev	306,476	362,522
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

No revised output in the quarter	NA
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff salaries paid, PHC funds for management, monitoring and supervision of Health service at Health facilities transferred, Immunisation services conducted, Medical equipments under UGIFT for Busembatia HCIII and Nawangisa HCIII procured, Debt for Medical equipments for Minani HCIII paid, Fence for Igombe HCIII completed, District Medicines store completed	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,974,270	972,450
224001 Medical Supplies and Services	281,000	15,000
225202 Environment Impact Assessment for Capital Works	1,000	340
225204 Monitoring and Supervision of capital work	22,127	6,192
227001 Travel inland	530,611	-29,452
263308 Sector Conditional Grant (Non-Wage)	486,115	121,539
312139 Other Structures - Acquisition	67,141	23,141
Total for Budget Output	5,362,264	1,109,210
Wage	3,974,270	972,450
Non-Wage	1,016,726	92,087
GoU Dev	371,268	44,673
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: 1203010509X 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 and computers, Monitoring and supervision of 30 Health facilities	NA
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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
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	800	200
227001 Travel inland	27,523	6,988
227004 Fuel, Lubricants and Oils	16,993	4,249
228002 Maintenance-Transport Equipment	12,800	4,880
Total for Budget Output	63,316	17,617
Wage	0	0
Non-Wage	63,316	17,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No interim output was revised in the quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,996	1,495
Total for Budget Output	5,996	1,495
Wage	0	0
Non-Wage	5,996	1,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	1,128,322
Wage	3,974,270	972,450
Non-Wage	1,086,038	111,198
GoU Dev	371,268	44,673
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,512,838	1,642,277
225202 Environment Impact Assessment for Capital Works	2,000	1,193
225204 Monitoring and Supervision of capital work	5,364	1,000
312121 Non-Residential Buildings - Acquisition	115,000	114,756
312235 Furniture and Fittings - Acquisition	28,600	28,600
Total for Budget Output	6,663,802	1,787,826
Wage	6,512,838	1,642,277
Non-Wage	0	0
GoU Dev	150,964	145,549
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	318,133
Total for Budget Output	872,324	318,133
Wage	0	0
Non-Wage	872,324	318,133
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,036	274,063
Total for Budget Output	803,036	274,063
Wage	0	0
Non-Wage	803,036	274,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

No revised interim in the quarter.	Construction of a Computer Lab and library of Idudi Seed Secondary school commenced, Construction of a multi-purpose hall at Idudi Seed Secondary school started	Procurement process started late which delayed to start works at the school. As a result, works were not complete by the end of the FY which made the money to go back to the consolidated funds and this is the Ugift funds.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	974,287
225202 Environment Impact Assessment for Capital Works	2,008	660
225204 Monitoring and Supervision of capital work	17,992	10,272
312121 Non-Residential Buildings - Acquisition	380,000	613,492
312229 Other ICT Equipment - Acquisition	165,000	162,160
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	107,359
Total for Budget Output	4,519,292	1,868,230
Wage	3,842,198	974,287
Non-Wage	0	0
GoU Dev	677,094	893,942
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

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	119,986
Total for Budget Output	269,168	119,986
Wage	269,168	119,986
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,832	4,178
263308 Sector Conditional Grant (Non-Wage)	48,473	16,158
Total for Budget Output	279,305	20,335
Wage	230,832	4,178
Non-Wage	48,473	16,158
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	372
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	29,804	2,040
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	1,030	343
Total for Budget Output	44,832	5,055

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,832
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,108	2,740
225204 Monitoring and Supervision of capital work	20,000	7,889
228001 Maintenance-Buildings and Structures	425,000	425,000
228004 Maintenance-Other Fixed Assets	33,800	33,800
Total for Budget Output	482,908	469,429
	Wage	0
	Non-Wage	482,908
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	254,000	12,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	562
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	14,913	5,173
227004 Fuel, Lubricants and Oils	3,757	1,053
228002 Maintenance-Transport Equipment	1,500	505
Total for Budget Output	282,300	21,928
	Wage	254,000

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	28,300	9,443
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

No revised interim output.	3 Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically.	No variation in the quarter
	4 Workshops involving all schools to train them on the new theme of the co-curricular activities conducted at Busesa Mixed P/S.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	37,755	0	
227004 Fuel, Lubricants and Oils	2,245	748	
Total for Budget Output	40,000	748	
Wage	0	0	
Non-Wage	40,000	748	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

No interim output was revised in the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200	
Total for Budget Output	2,400	1,200	
Wage	0	0	
Non-Wage	2,400	1,200	
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

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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IN / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,262,367	4,887,935
Wage	11,109,036	2,753,214
Non-Wage	2,325,272	1,095,230
GoU Dev	828,058	1,039,492
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: 09020401X Capacity of existing transport infrastructure and services increased.		
No interim output was revised in the quarter	Bulyansime-Nondwe-Namaiga 12.3Km, Kitumbezi swamp of 0.4 km along Nakivumbi -Makuutu Rd, Idudi – Nabina 7.9Km, Nawansega-Nakivumbi 4.5Km, Busembatia-Bulogodha-Minani 3.3Km and Nalwegolweire - Bunio 3.0 Km roads maintained.	no variation
	Road works monitored by technical and political staff, Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Works department equipment maintained and serviced	no variation
	community access roads (CARs) in different Lower local governments maintained, one Laptop for road sector procured, Routine manual maintenance of 110 km of conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	19,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	30,600
211107 Boards, Committees and Council Allowances	7,000	4,690
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,450
225204 Monitoring and Supervision of capital work	38,000	26,625
227001 Travel inland	18,000	13,849
227004 Fuel, Lubricants and Oils	45,614	30,600
228001 Maintenance-Buildings and Structures	860,000	407,942
228002 Maintenance-Transport Equipment	50,000	11,924
263402 Transfer to Other Government Units	249,802	83,955
Total for Budget Output	1,460,816	634,582
Wage	150,400	19,697
Non-Wage	1,310,416	614,885
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	634,582
Wage	150,400	19,697

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	1,310,416	614,885
GoU Dev	0	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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	22,410
221002 Workshops, Meetings and Seminars	8,764	2,209
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	1,800	482
221012 Small Office Equipment	300	175
223005 Electricity	400	200
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	61,083	61,083
225204 Monitoring and Supervision of capital work	76,132	32,850
227001 Travel inland	44,621	9,386
227004 Fuel, Lubricants and Oils	19,000	7,741
228002 Maintenance-Transport Equipment	1,953	1,953
228004 Maintenance-Other Fixed Assets	22,200	22,198
312121 Non-Residential Buildings - Acquisition	48,337	45,570
312139 Other Structures - Acquisition	403,600	403,600
Total for Budget Output	752,290	610,108
Wage	60,000	22,410
Non-Wage	62,523	22,388
GoU Dev	629,767	565,310
Ext Finance	0	0
Total for Department	752,290	610,108
Wage	60,000	22,410
Non-Wage	62,523	22,388
GoU Dev	629,767	565,310
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
No interim output was revised in the quarter	One community sensitization meeting on land Management conducted. One community sensitization on environmental issues conducted. One community sensitization on environmental issues conducted. One monitoring of Environmental impact issues conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	51,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	227
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	0
223005 Electricity	400	100
223006 Water	52	24
227001 Travel inland	8,000	2,023
227004 Fuel, Lubricants and Oils	17,756	9,305
Total for Budget Output	306,608	63,790
Wage	276,000	51,861
Non-Wage	30,608	11,929
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

No interim output	One community Sensitization meeting on adaptation of climate change measure mitigations conducted in the quarter.	No variation in the quarter
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	64,090
Wage	276,000	51,861
Non-Wage	31,808	12,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
No interim output was revised	One Exchange improvement learning visits to a model Local Government held, One District Women Executive Committee Meetings held, One District Women Council meeting Held, 10 Women council leaders trained on life skills and PDM at the District Headquarters	No variation
	Nation Women’s Day celebrated in Bumoozi Buyanga Sub county, 10 UWEP projects monitored, 10 Micro project support disbursed to appraised 10 groups , Micro project beneficiaries trained on the implementation of the identified Enterprises.	No variation
	Micro Projects monitored and Community mobilization on Micro scale projects held.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	30,977
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	354
227001 Travel inland	30,193	7,489
227004 Fuel, Lubricants and Oils	5,243	1,332
Total for Budget Output	139,887	40,652
Wage	101,051	30,977
Non-Wage	38,836	9,675
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: 15040201X CDMIS established and operationalized		
	Micro Projects monitored and Community mobilization on Micro scale projects held.	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	95,600	12,607

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
	Total for Budget Output	95,60012,607
	Wage	00
	Non-Wage	95,60012,607
	GoU Dev	00
	Ext Finance	00
	Total for Department	235,48753,258
	Wage	101,05130,977
	Non-Wage	134,43622,281
	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		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
No revised interim output.	Departmental staff salary paid to the 2 staff in the Department, one Quarterly Back up to LLGs offered, 2025-26 District Approved Budget estimates prepared and submitted to MoFPD, 1 Quarterly performance report prepared and submitted to relevant agencies	No variations
PIAP Output: 1801051103X Functional community information system at parish level.		
	Partial completion of Butende CoU done. Partial fencing of Busesa HCIV done in the FY 2024-25. 5-stance lined Pitlatrine at Kigulamo P/S constructed. Supervision and monitoring of the projects done. Partial construction of the Central registry	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	6,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	673
221002 Workshops, Meetings and Seminars	6,000	535
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	3,197	305
221011 Printing, Stationery, Photocopying and Binding	3,000	780
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	690
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	40,209	15,338
227001 Travel inland	14,800	4,464
227004 Fuel, Lubricants and Oils	25,998	8,789
228002 Maintenance-Transport Equipment	1,200	0
312121 Non-Residential Buildings - Acquisition	60,000	60,000
312139 Other Structures - Acquisition	50,000	50,000
312149 Other Land Improvements - Acquisition	45,871	45,102
312221 Light ICT hardware - Acquisition	8,000	8,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	347,950	213,177

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	53,432	6,202
	Non-Wage	83,438	22,846
	GoU Dev	211,080	184,129
	Ext Finance	0	0
	Total for Department	347,950	213,177
	Wage	53,432	6,202
	Non-Wage	83,438	22,846
	GoU Dev	211,080	184,129
	Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
No interim output	All Government Aided schools were Audited in the quarter. No variation All Government Health facilities in the District were audited. All Departments were audited in the quarter Audit report was prepared and summited to the relevant Offices	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,503
221003 Staff Training	2,500	625
221009 Welfare and Entertainment	1,000	540
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	1,400	756
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	12,000	2,863
227004 Fuel, Lubricants and Oils	15,404	7,854
228002 Maintenance-Transport Equipment	478	246
Total for Budget Output	77,868	20,337
Wage	43,186	6,503
Non-Wage	34,682	13,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,868	20,337
Wage	43,186	6,503
Non-Wage	34,682	13,834
GoU Dev	0	0
Ext Finance	0	0



VOTE: 814 Bugweri District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
	Two community sensitizations on tourism conducted in the quarter. 10 rounds of Supervision and monitoring of all the formed SACCOs conducted in the quarter. Salary of 2 Departmental staff paid in the three months. Motorcycle repaired and maintained.	No variation in the quarter.
PIAP Output: 01030502X Certification permits for products and firms issued.		
	17 EMYOOGA SACCOs audited in the in the quarter. 36 PDM SACCOs trained twice in record keeping in the quarter. One radio talk show on Tourism Development and operationalization of markets in the quarter conducted. One tourism sign post erected in Makuutu	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	10,679
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,535	3,858
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,953	271
Total for Budget Output	59,488	15,807
Wage	32,000	10,679
Non-Wage	21,010	5,129
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	59,488	15,807
Wage	32,000	10,679
Non-Wage	21,010	5,129
GoU Dev	6,477	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		
PIAP Output: 1205010406X Internationally accredited TVET training providers		
Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured	Four Monitoring and supervision of government programmes and projects in 8 LLGs conducted.	District Administration block not yet started as we are waiting for the UPDF
Subscription paid to Busoga Consortium for Development	Subscription paid to Busoga Consortium for Development.	Engineering Brigade to commence the works.
Security services procured Office promises cleaned	Office promises cleaned daily. Monitoring and supervision	
Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertakenPreparation and submission of quarterly procurement reports to Ministry of Finance.	of Ugfit projects conducted.	
Partial construction of the District Administration Block done. PAS Lap top procured.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	698,934	584,853
221003 Staff Training	10,120	10,120
221005 Official Ceremonies and State Functions	8,000	5,760
221007 Books, Periodicals & Newspapers	250	65
221008 Information and Communication Technology Supplies.	5,740	5,740
221009 Welfare and Entertainment	750	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,400	1,400
221020 Litigation and related expenses	5,000	4,779
222001 Information and Communication Technology Services.	1,500	1,000
223001 Property Management Expenses	1,600	1,600
223004 Guard and Security services	3,000	3,000
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	45,000	45,000
227001 Travel inland	18,723	18,723
227004 Fuel, Lubricants and Oils	14,000	14,000

VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,926	5,924
312121 Non-Residential Buildings - Acquisition	270,000	270,000
Total for Budget Output	1,091,343	974,115
Wage	698,934	584,853
Non-Wage	82,289	79,142
GoU Dev	310,120	310,120
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	2 contracts Committee meetings held. One draft and one final district procurement plan consolidated and submitted to PPDA in Mbale. 4 quarterly procurement reports were prepared and submitted to Ministry of Finance. Advertisement of firms conducted.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	651,864	471,237
273105 Gratuity	665,668	665,651
352880 Salary Arrears Budgeting	406,287	333,696
352881 Pension and Gratuity Arrears Budgeting	524,167	0
Total for Budget Output	2,247,987	1,470,583
Wage	0	0
Non-Wage	2,247,987	1,470,583
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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
227001 Travel inland	58	0
263402 Transfer to Other Government Units	421,307	0
Total for Budget Output	421,365	0
Wage	0	0
Non-Wage	249,940	0
GoU Dev	171,425	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	Four Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. One training on capacity building on HCM to Senior Human Resource and Accountant in-charge salary was conducted at Ministry of Public Service.	No variation
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VOTE: 814 Bugweri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	260
221016 Systems Recurrent costs	8,578	8,078
227001 Travel inland	4,000	3,999
Total for Budget Output	13,578	12,337
Wage	0	0
Non-Wage	13,578	12,337
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds were transferred to the 8 LLGs	No variation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	520,174
Total for Budget Output	0	520,174
Wage	0	0
Non-Wage	0	348,749
GoU Dev	0	171,425
Ext Finance	0	0
Total for Department	3,784,273	2,987,209
Wage	698,934	584,853
Non-Wage	2,603,794	1,920,811
GoU Dev	481,545	481,545
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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
263402 Transfer to Other Government Units	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Departmental staff supervised,financial activities coordinated,Departmental activities monitored and departmental staff timely paid.	monitored 32 lower local governments in local revenue collection,coordinated financial activities in 48 departments,monitored departmental staff.	new system advances taht required training of new staff.
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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	256,338	106,139
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	6,602	6,515
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,254	2,254
223001 Property Management Expenses	400	400
225204 Monitoring and Supervision of capital work	3,237	3,237
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	321,031	170,745
Wage	256,338	106,139
Non-Wage	64,693	64,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Business /tax payers enumerated ,business /tax payers assesed,assesment exercise analyzed and reported on,assesment results displayed,local revenue collected and shared with relevant authourities.
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

local revenue collected from 32 lower local governments,distribution of 20 EOS machines in the eight lower local governments	more local reveue was collected from lower local governments than what was budgeted
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VOTE: 814 Bugweri District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,186	4,886
222001 Information and Communication Technology Services.	1,475	1,175
227001 Travel inland	6,911	5,259
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	18,307	16,055
Wage	0	0
Non-Wage	18,307	16,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

DEpartmental staff mentored and developed and departmental activities monitored and inspected.	40 departmental staff monitored, departmental activities mentored and inspected.	no reason for variatio
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	1,728
221009 Welfare and Entertainment	1,661	1,661
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,020	1,020
227001 Travel inland	4,364	4,364
Total for Budget Output	10,772	10,772
Wage	0	0
Non-Wage	10,772	10,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,919	197,572
Wage	256,338	106,139



VOTE: 814 Bugweri District

Quarter 4

Non-Wage	192,581	91,434
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: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid. Bugweri's Day celebrated	5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC	No variation in the quarter
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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	133,996	133,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	147,128
211107 Boards, Committees and Council Allowances	41,204	41,204
221001 Advertising and Public Relations	600	276
221004 Recruitment Expenses	39,252	39,252
221009 Welfare and Entertainment	12,000	5,520
221010 Special Meals and Drinks	3,684	1,695
221011 Printing, Stationery, Photocopying and Binding	1,500	690
223004 Guard and Security services	600	276
223005 Electricity	600	276
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	690
227001 Travel inland	60,523	60,523
228002 Maintenance-Transport Equipment	5,000	2,300
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Budget Output	458,610	441,827
Wage	133,996	133,996
Non-Wage	279,362	262,579
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	458,610	441,827
Wage	133,996	133,996

VOTE: 814 Bugweri District

Quarter 4

Non-Wage	279,362	262,579
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	4 training 11 Extension workers attended a refresher workshops on good agronomic practices,diagnosis and control of plant and animal diseases. Departmental vehicle maintained	No variation in the quarter.
	30 KTB Hives distributed to 3 farmers in Ibulanku, Igombe and Namalemba S/Cs. 2 bee suits and 2 smokers procured. 5000 banana sackers distributed to 43 farmers in the LLGs. 300 dozes of semen procured and available to farmers on demand.	No variation in the quarter

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

US\$hs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,921	1,920
224003 Agricultural Supplies and Services	0	24,668
227001 Travel inland	70,931	70,924
228002 Maintenance-Transport Equipment	8,888	8,887
Total for Budget Output	86,540	111,200
Wage	0	0
Non-Wage	86,540	86,532
GoU Dev	0	24,668
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

13 departmental staff paid salary. Solar stand by power supply system installed at the Production Department.	No variation in the quarter
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VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	483,000	425,623
224005 Laboratory supplies and services	0	16,986
Total for Budget Output	483,000	442,609
Wage	483,000	425,623
Non-Wage	0	0
GoU Dev	0	16,986
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	42,900
227001 Travel inland	36,020	36,020
Total for Budget Output	79,220	78,920
Wage	0	0
Non-Wage	79,220	78,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

64 farmer organizations trained and strengthened in all the LLGs

No variation in the quarter

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	500	500
224003 Agricultural Supplies and Services	10,085	9,641
227001 Travel inland	9,137	9,132

VOTE: 814 Bugweri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	19,722	19,273
	Wage	0	0
	Non-Wage	19,722	19,273
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,401
	Total for Budget Output	0
	Wage	0
	Non-Wage	0
	GoU Dev	11,401
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

17 micro scale irrigation system installed in all the sub  
counties of the District.

No variation in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,652
224003 Agricultural Supplies and Services	0	258,385
	Total for Budget Output	0
	Wage	0
	Non-Wage	0
	GoU Dev	313,037
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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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Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,619	76,615
224003 Agricultural Supplies and Services	239,857	239,857
Total for Budget Output	316,476	316,472
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	306,476	306,472
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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
227001 Travel inland	90,000	24,992
Total for Budget Output	90,000	24,992
Wage	0	0
Non-Wage	90,000	24,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	1,317,904
Wage	483,000	425,623
Non-Wage	285,482	219,717
GoU Dev	306,476	672,564
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

Medical Equipment for Nawangisa HCIII supplied, Medical Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%.Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district. Surveillance of potential disease Outbreak in the district.Medical Equipment for Nawangisa HCIII supplied, Medical Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%.

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

Staff salaries paid, PHC funds for management, monitoring and supervision of Health service at Health facilities transferred, Immunisation services conducted, Medical equipments under UGIFT for Busembatia HCIII and Nawangisa HCIII procured, Debt for Medical equipments for Minani HCIII paid, Fence for Igombe HCIII completed, District Medicines store completed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,974,270	3,561,506
224001 Medical Supplies and Services	281,000	15,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	22,127	22,127
227001 Travel inland	530,611	22,694



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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,115	486,115
312139 Other Structures - Acquisition	67,141	67,141
Total for Budget Output	5,362,264	4,175,583
Wage	3,974,270	3,561,506
Non-Wage	1,016,726	508,808
GoU Dev	371,268	105,268
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: 1203010509X 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 and computers, Monitoring and supervision of 30 Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	800	800
227001 Travel inland	27,523	27,523
227004 Fuel, Lubricants and Oils	16,993	16,993
228002 Maintenance-Transport Equipment	12,800	12,800
Total for Budget Output	63,316	63,316
Wage	0	0
Non-Wage	63,316	63,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

World AIDs day celebrated, Quarterly DAC meetings conducted, HIV/AIDs Sensitization meetings conducted, Mapping of HIV/AIDs Hot spots, key and priority populations done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,996	3,753
Total for Budget Output	5,996	3,753
Wage	0	0
Non-Wage	5,996	3,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	4,242,652
Wage	3,974,270	3,561,506
Non-Wage	1,086,038	575,878
GoU Dev	371,268	105,268
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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,512,838	6,130,314
225202 Environment Impact Assessment for Capital Works	2,000	1,833
225204 Monitoring and Supervision of capital work	5,364	4,576
312121 Non-Residential Buildings - Acquisition	115,000	114,756
312235 Furniture and Fittings - Acquisition	28,600	28,600
Total for Budget Output	6,663,802	6,280,079
Wage	6,512,838	6,130,314
Non-Wage	0	0
GoU Dev	150,964	149,766
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	872,324
Total for Budget Output	872,324	872,324
Wage	0	0
Non-Wage	872,324	872,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,036	802,808
Total for Budget Output	803,036	802,808
Wage	0	0
Non-Wage	803,036	802,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Construction of a Computer Lab and library of Idudi Seed Secondary school	Construction of a Computer Lab and library of Idudi Seed Secondary school commenced, Construction of a multi-purpose hall at Idudi Seed Secondary school started	Procurement process started late which delayed to start works at the school. As a result, works were not complete by the end of the FY which made the money to go back to the consolidated funds and this is the Ugift funds.
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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	3,838,717
225202 Environment Impact Assessment for Capital Works	2,008	1,999
225204 Monitoring and Supervision of capital work	17,992	47,343
312121 Non-Residential Buildings - Acquisition	380,000	780,781
312229 Other ICT Equipment - Acquisition	165,000	162,160
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	107,359
Total for Budget Output	4,519,292	4,938,359
Wage	3,842,198	3,838,717
Non-Wage	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	677,094	1,099,641
	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	269,168	236,783
Total for Budget Output	269,168	236,783
Wage	269,168	236,783
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
211101 General Staff Salaries	230,832	116,860
263308 Sector Conditional Grant (Non-Wage)	48,473	48,473
Total for Budget Output	279,305	165,333
Wage	230,832	116,860
Non-Wage	48,473	48,473
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

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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Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	1,098
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	29,804	29,804
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,030	1,030
Total for Budget Output	44,832	44,832
Wage	0	0
Non-Wage	44,832	44,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,108	4,100
225204 Monitoring and Supervision of capital work	20,000	19,198
228001 Maintenance-Buildings and Structures	425,000	425,000
228004 Maintenance-Other Fixed Assets	33,800	33,800
Total for Budget Output	482,908	482,098
Wage	0	0
Non-Wage	482,908	482,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	254,000	131,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	1,680
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	900	900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223001 Property Management Expenses	450	450
223005 Electricity	600	600
227001 Travel inland	14,913	14,913
227004 Fuel, Lubricants and Oils	3,757	3,757
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	282,300	160,036
Wage	254,000	131,736
Non-Wage	28,300	28,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools representing the District both at regional and national level in the cocurricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	3 Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically.	No variation in the quarter
	4 Workshops involving all schools to train them on the new theme of the co-curricular activities conducted at Busesa Mixed P/S.	No variation in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,755	37,755
227004 Fuel, Lubricants and Oils	2,245	2,245
Total for Budget Output	40,000	40,000
Wage	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	40,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
Total for Budget Output	2,400	2,400
Wage	0	0
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,262,367	14,028,051
Wage	11,109,036	10,454,410



VOTE: 814 Bugweri District

Quarter 4

Non-Wage	2,325,272	2,324,235
GoU Dev	828,058	1,249,407
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Maitenance of 12.3Km of Bulyansime-Nondwe-Namaiga Road at Ugx 285,000,000. Maitenance of 0.4Km of Nakivumbi -Makuutu Rd at Ugx 58,000,000. Maitenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. Maitenance of 4.5Km of Nawansega-Nakivumbi Rd at Ugx 120,000,000. Maitenance extension of 3.3Km of Busembatia-Buulogodha-Minani at Ugx 98,000,000. Maitenance of 3.0 Km of Nalwegolweire - Bunio Road at Ugx 87,000,000. Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Projects in the Department monitored and supervised. Works department equipment maintained and serviced.	Bulyansime-Nondwe-Namaiga 12.3Km, Kitumbezi swamp of 0.4 km along Nakivumbi -Makuutu Rd, Idudi – Nabina 7.9Km, Nawansega-Nakivumbi 4.5Km, Busembatia-Bulogodha-Minani 3.3Km and Nalwegolweire - Bunio 3.0 Km roads maintained. Road works monitored by te	no variation
	Road works monitored by technical and political staff, Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Works department equipment maintained and serviced	no variation
	community access roads (CARs) in different Lower local governments maintained, one Laptop for road sector procured, Routine manual maintenance of 110 km of conducted	No variation

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	65,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	30,600
211107 Boards, Committees and Council Allowances	7,000	7,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	38,000	37,500
227001 Travel inland	18,000	16,799
227004 Fuel, Lubricants and Oils	45,614	36,400
228001 Maintenance-Buildings and Structures	860,000	847,990
228002 Maintenance-Transport Equipment	50,000	46,915

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	249,802	194,450
Total for Budget Output	1,460,816	1,289,312
Wage	150,400	65,658
Non-Wage	1,310,416	1,223,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	1,289,312
Wage	150,400	65,658
Non-Wage	1,310,416	1,223,653
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	60,000	59,616
221002 Workshops, Meetings and Seminars	8,764	8,764
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	300	300
223005 Electricity	400	400
225202 Environment Impact Assessment for Capital Works	3,600	3,600
225203 Appraisal and Feasibility Studies for Capital Works	61,083	61,083
225204 Monitoring and Supervision of capital work	76,132	76,132
227001 Travel inland	44,621	44,232
227004 Fuel, Lubricants and Oils	19,000	19,000
228002 Maintenance-Transport Equipment	1,953	1,953
228004 Maintenance-Other Fixed Assets	22,200	22,198
312121 Non-Residential Buildings - Acquisition	48,337	45,570
312139 Other Structures - Acquisition	403,600	403,600
Total for Budget Output	752,290	748,749
Wage	60,000	59,616
Non-Wage	62,523	62,134
GoU Dev	629,767	626,998
Ext Finance	0	0
Total for Department	752,290	748,749
Wage	60,000	59,616
Non-Wage	62,523	62,134
GoU Dev	629,767	626,998

VOTE: 814 Bugweri District

Quarter 4

Ext Finance	0	0
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VOTE: 814 Bugweri District

Quarter 4

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in natural resources. Technical proposals appraised and environment impact assessment done. Conduct staff training and team building meetings to sensitize them on quality water management in natural resources	Four community sensitization meeting on land Management conducted. Four community sensitization on environmental issues conducted. Four community sensitization on environmental issues conducted. Four monitoring of Environmental impact issues conducted.	No variation
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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	276,000	252,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	779
221009 Welfare and Entertainment	500	500
221010 Special Meals and Drinks	1,000	460
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	1,200	552
223005 Electricity	400	400
223006 Water	52	24
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	17,756	17,756
Total for Budget Output	306,608	281,764
Wage	276,000	252,793
Non-Wage	30,608	28,972
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Sensitization of communities on adaptation of climate change measure mitigations	Four community Sensitization meeting on adaptation of climate change measure mitigations conducted in the Financial Year.	No variation in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	282,964
Wage	276,000	252,793
Non-Wage	31,808	30,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X 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.	Four Exchange improvement learning visits to a model Local Government held, Four District Women Executive Committee Meetings held, One District Women Council meeting Held, 10 Women council leaders trained on life skills and PDM at the District Headquarter	No variation
	Nation Women’s Day celebrated in Bumoozi Buyanga Sub county, 10 UWEP projects monitored, 10 Micro project support disbursed to appraised 10 groups , Micro project beneficiaries trained on the implementation of the identified Enterprises	No variation
	Micro Projects monitored and Community mobilization on Micro scale projects held.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	96,249
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
227001 Travel inland	30,193	29,345
227004 Fuel, Lubricants and Oils	5,243	5,143
Total for Budget Output	139,887	134,137
Wage	101,051	96,249
Non-Wage	38,836	37,888
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



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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	Micro Projects monitored and Community mobilization on Micro scale projects held.	no variation

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

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	95,600	20,071
Total for Budget Output	95,600	20,071
Wage	0	0
Non-Wage	95,600	20,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,487	154,209
Wage	101,051	96,249
Non-Wage	134,436	57,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Departmental staff salary paid, Quarterly Back up to LLGs offered, District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted.	Departmental staff salary paid to the 2 staff in the Department for the 4 qtrs. Back up to LLGs offered in the 4 qtrs. District Approved Budget estimates prepared and submitted to MoFPD, prepared and submitted to relevant agencies.	No variations
PIAP Output: 1801051103X Functional community information system at parish level.		
	Partial completion of Butende CoU done. Partial fencing of Busesa HCIV done in the FY 2024-25. 5-stance lined Pitlatrine at Kigulamo P/S constructed. Supervision and monitoring of the projects done. Partial construction of the Central registry	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	21,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	3,103
221002 Workshops, Meetings and Seminars	6,000	3,840
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	3,197	2,117
221011 Printing, Stationery, Photocopying and Binding	3,000	1,920
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	40,209	40,209
227001 Travel inland	14,800	12,302
227004 Fuel, Lubricants and Oils	25,998	25,998
228002 Maintenance-Transport Equipment	1,200	552

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,000	60,000
312139 Other Structures - Acquisition	50,000	50,000
312149 Other Land Improvements - Acquisition	45,871	45,102
312221 Light ICT hardware - Acquisition	8,000	8,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	347,950	307,188
Wage	53,432	21,445
Non-Wage	83,438	75,432
GoU Dev	211,080	210,311
Ext Finance	0	0
Total for Department	347,950	307,188
Wage	53,432	21,445
Non-Wage	83,438	75,432
GoU Dev	211,080	210,311
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid	All Government Aided schools were Audited in the 4 quarters. All Government Health facilities in the District were audited in the 4 quarters. All Departments were audited in the the 4 qtrs. Audit report was prepared and summited to the relevant Offices.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	24,761
221003 Staff Training	2,500	2,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	1,400	1,400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,000	7,536
227004 Fuel, Lubricants and Oils	15,404	15,404
228002 Maintenance-Transport Equipment	478	466
Total for Budget Output	77,868	54,967
Wage	43,186	24,761
Non-Wage	34,682	30,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,868	54,967
Wage	43,186	24,761
Non-Wage	34,682	30,206
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: 01030201X Modern agricultural markets constructed in strategic locations

Eight community sensitizations on tourism conducted in the Financial year.40 rounds of Supervision and monitoring of all the formed SACCOs conducted in the quarter. Salary of 2 Departmental staff paid in the FY. Motorcycle repaired and maintained.

No variation in the quarter.

PIAP Output: 01030502X Certification permits for products and firms issued.

17 EMYOOGA SACCOs audited in the FY. 36 PDM SACCOs trained 72 times in record keeping in the FY. Four radio talk shows on Tourism Development and operationalization of markets in the quarter conducted. Four tourism sign post erected in Makuutu S/C.

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	32,000	30,426
221011 Printing, Stationery, Photocopying and Binding	1,000	460
227001 Travel inland	19,535	19,534
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,953	1,429
Total for Budget Output	59,488	55,849
Wage	32,000	30,426
Non-Wage	21,010	18,946
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	59,488	55,849
Wage	32,000	30,426
Non-Wage	21,010	18,946
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number		11
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			
PIAP Output : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	6

VOTE: 814 Bugweri District

Quarter 4

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	8	8

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of District Adaptive Research Support Teams	Number	8	8

**VOTE: 814** Bugweri District

**Quarter 4**

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

N / A