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# VOTE: 818 Bukomansimbi District

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**Quarter 4**

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## Terms and Conditions

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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 818 Bukomansimbi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Marley Ben Lawrence**  
(Accounting Officer)

**Signed on Date: 05-09-2024**

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

**VOTE: 818 Bukomansimbi District****Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	183,436	26%
Discretionary Government Transfers	2,842,756	3,006,453	2,922,916	103%
Conditional Government Transfers	17,865,144	20,586,181	20,674,906	116%
Other Government Transfers	327,273	468,854	426,431	130%
External Financing	2,590,000	2,590,000	981,548	38%
<b>Total Revenues shares</b>	<b>24,327,433</b>	<b>27,353,748</b>	<b>25,189,237</b>	<b>104%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,491,822	2,264,832	1,574,445	106%
Natural Resources, Environment, Climate Change, Land And Water Management	496,797	527,233	526,388	106%
Private Sector Development	66,750	147,000	146,916	220%
Integrated Transport Infrastructure And Services	1,504,524	1,504,524	1,502,618	100%
Sustainable Urbanisation And Housing	2,029	2,029	2,029	100%
Human Capital Development	17,385,261	17,585,853	15,921,061	92%
Public Sector Transformation	1,961,069	3,807,809	3,389,440	173%
Community Mobilization And Mindset Change	2,789	2,789	2,789	100%
Governance And Security	1,317,317	1,408,874	1,361,819	103%
Development Plan Implementation	99,075	102,805	101,350	102%
<b>Grand Total</b>	<b>24,327,433</b>	<b>27,353,748</b>	<b>24,528,855</b>	<b>101%</b>
Wage	14,633,644	14,743,854	14,718,455	101%
Non-Wage Recurrent	4,524,038	6,742,766	6,243,350	138%
Domestic Devt	2,579,751	3,277,128	2,585,502	100%
External Financing	2,590,000	2,590,000	981,548	38%

**VOTE: 818 Bukomansimbi District****Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In F/Y 2023/24 Bukomansimbi District planned to receive Ug shs. 24.32bn which was revised to a total of Ug shs. 27.35bn. By end of Quarter 4, Ug shs. 25.18bn was received transiting into 104% of the Annual Approved Budget. Receipts for Discretionary Government transfers were to a tune of 103% and Conditional Government transfers at 116%. This was due to supplementary funds under UGFIT program, Transitional development grants and DDEG. Under performance was registered under Local Revenue (26%) which was attributed to less funds collected from Local revenue from LLGs because businesses and no new revenue sources registered. External financing which registered 38% because of work plans which are not communicated on time to be included in our Budgeting tool.

In terms of expenditure; By end of 4th Quarter, Shs. 24.52bn was spent out of Shs. 24.33bn of the Approved annual Budget disbursed to Departments representing a burn rate of 101% as per funds released, that was mainly done on payment of wage Shs. 14,72bn at 101%, Non-Wage recurrent Shs. 6.24bn (138%), Domestic Development Shs. 2.58bn (100%) and External Financing Shs. 0.98bn at 38%. The low performance External financing is due to; i) failure for some NGOs & Development Partners to fully meet their obligation. ii) Failure for farmers to co-fund for Micro scale irrigation which led to failure to fully utilize the Micro-scale irrigation funding. The funds were disbursed to all the 12 Departments. Programme expenditure performance was generally good at a tune of 100% and more with exception of Human capital development which takes the biggest share of Donor funding

**VOTE: 818 Bukomansimbi District****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>702,260</b>	<b>702,260</b>	<b>183,436</b>	<b>26%</b>
Advertisements/Bill Boards	0	0	0	
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	69,158	69,158	29,355	42%
Document certification fees	0	0	0	
Donations from Individuals	489,945	489,945	2,811	1%
Educational/Instruction related levies	0	0	0	
Inspection Fees	0	0	0	
Land Fees	5,000	5,000	518	10%
Local Hotel Tax	0	0	758	
Local Services Tax-Payable By Individuals	67,000	67,000	67,220	100%
Market /Gate Charges	15,000	15,000	22,883	153%
Other fees e.g. street parking fees	0	0	0	
Other taxes on specific services	46,158	46,158	44,418	96%
Property related Duties/Fees	0	0	1,813	
Sale of bid documents-From Private Entities	10,000	10,000	3,143	31%
Work Permits	0	0	10,517	
<b>Discretionary Government Transfers</b>	<b>2,842,756</b>	<b>3,006,453</b>	<b>2,922,916</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	236,584	236,584	236,584	100%
District Unconditional Grant Non-Wage	467,202	630,899	547,362	117%
District Unconditional Grant Wage	1,686,852	1,686,852	1,686,852	100%
Urban Discretionary Equalisation Development Grant	37,111	37,111	37,111	100%
Urban Unconditional Grant Wage	278,336	278,336	278,336	100%
Urban Unconditional Non-Wage	136,671	136,671	136,671	100%
<b>Conditional Government Transfers</b>	<b>17,865,144</b>	<b>20,586,181</b>	<b>20,674,906</b>	<b>116%</b>
Programme Conditional Grant - Non Wage Recurrent	3,657,850	5,629,591	5,718,316	156%
Programme Conditional Grant - Development	1,524,024	2,163,109	2,163,109	142%
Programme Conditional Grant - Wage Recurrent	12,668,455	12,778,666	12,778,666	101%

**VOTE: 818 Bukomansimbi District****Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>327,273</b>	<b>468,854</b>	<b>426,431</b>	<b>130%</b>
European Union Support to DDEG (MoLG)	0	58,291	0	
Micro Projects under Luwero Rwenzori Development Programme	0	80,250	80,250	
Results Based Financing (RBF)	0	0	26,778	
Support to PLE (UNEB)	22,000	25,040	25,040	114%
Uganda Road Fund (URF)	285,273	285,273	283,684	99%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	10,680	53%
<b>External Financing</b>	<b>2,590,000</b>	<b>2,590,000</b>	<b>981,548</b>	<b>38%</b>
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	658,362	33%
Rakai Health Sciences Programme (RHSP)	150,000	150,000	82,014	55%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	241,172	60%
<b>Total Revenues Shares</b>	<b>24,327,433</b>	<b>27,353,748</b>	<b>25,189,237</b>	<b>104%</b>

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**Cumulative Performance for Locally Raised Revenues**

Bukomansimbi District planned to collect a total of UGX 702.260M in FY 2023/24 from all Local Revenue sources, but by end of the Qtr 4, the district was able to collect a total of UGX 183.436m representing 26% of the Approved annual budget which is far less. This performance is below the target. With the exceptional of Local Services Tax and market gate fees which all performed at 100% and 153% respectively. Business license performed at 42% and farmer co-founding at 1%. No revenue was collected from Education levies, land fees, street parking, inspection fees, adverts, work permits and Hotel tax.

**Cumulative Performance for Central Government Transfers**

Bukomansimbi District Planned to receive Ugshs.17.8Bn under conditional transfers and by closure of Quarter 4 it had received 18.993Bn transiting to 112%. Under Discretionary 2.85Bn was expected & 2.854Bn was received reflecting 100% of the Approved Annual Budget. Over performance was attributed to enhancement of salaries for Scientists and supplementary issued for Micro-scale irrigation

**Cumulative Performance for Other Government Transfers**

Under other Government transfers, Bukomansimbi District planned to receive a total of UGX Shs. 327.2M in FY 2023-24 and by the end of 4th Quarter, it had received UG Shs. 426.43M representing 130% of the Approved annual budget which is above the expected performance of 100%.

**Cumulative Performance for External Financing**

Under External Financing, Bukomansimbi District planned to receive a total of UGX Shs.2.59bn in FY 2023-24, by end of the financial year; it had received UG Shs.0.98bn representing 38% of the Approved annual budget which is below the expected performance of 100%. Apart from RHSP and WHO which performed above 50% , KOICA performed at 33% and UNICEF at 0%



**VOTE: 818 Bukomansimbi District****Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	495,113	0	525,413	106%	319,692
<b>Sub-Total</b>	<b>495,113</b>	<b>0</b>	<b>525,413</b>	<b>106%</b>	<b>319,692</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	185,415	0	184,563	100%	46,790
<b>Sub-Total</b>	<b>185,415</b>	<b>0</b>	<b>184,563</b>	<b>100%</b>	<b>46,790</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	83,377	0	74,064	89%	24,296
20 Empowerment and Mindset Change	22,962	0	22,962	100%	6,346
<b>Sub-Total</b>	<b>106,340</b>	<b>0</b>	<b>97,026</b>	<b>91%</b>	<b>30,643</b>
<b>Department: Planning</b>					
10 Planning and Statistics	272,843	0	329,604	121%	219,026
<b>Sub-Total</b>	<b>272,843</b>	<b>0</b>	<b>329,604</b>	<b>121%</b>	<b>219,026</b>
<b>Department: Internal Audit</b>					
10 Compliance	33,532	0	33,052	99%	8,136
<b>Sub-Total</b>	<b>33,532</b>	<b>0</b>	<b>33,052</b>	<b>99%</b>	<b>8,136</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,805	0	65,775	100%	18,370
20 Value Chain Services	945	0	81,141	8,586%	80,304
<b>Sub-Total</b>	<b>66,750</b>	<b>0</b>	<b>146,916</b>	<b>220%</b>	<b>98,674</b>
<b>Grand Total</b>	<b>24,327,433</b>	<b>0</b>	<b>24,528,855</b>	<b>101%</b>	<b>8,210,164</b>

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,123,026	3,877,948	3,776,709	178%	1,017,347
District Unconditional Grant Non-Wage	93,082	93,081	92,583	99%	23,270
District Unconditional Grant Wage	624,735	624,735	639,347	102%	170,795
Locally Raised Revenues	7,686	7,686	45,498	592%	38,883
Multi-Sectoral Transfers to LLGs_NonWage	402,529	402,529	244,175	61%	0
Programme Conditional Grant - Non Wage Recurrent	716,658	2,471,580	2,476,769	346%	714,815
Urban Unconditional Grant Wage	278,336	278,336	278,336	100%	69,584
<b><i>Development Revenues</i></b>	139,996	139,996	132,492	95%	7,589
District Discretionary Equalisation Development Grant	7,036	7,036	7,035	100%	0
External Financing	22,680	22,680	15,178	67%	7,589
Multi-Sectoral Transfers to LLGs_Gou	110,280	110,280	110,280	100%	0
<b>Total Revenues Shares</b>	<b>2,263,021</b>	<b>4,017,944</b>	<b>3,909,201</b>	<b>173%</b>	<b>1,024,936</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	903,072	903,072	902,848	100%	225,869
Non Wage	1,219,954	2,974,877	2,523,999	207%	703,473
<b><i>Development Expenditure</i></b>					
Domestic Development	117,316	117,316	117,316	100%	2,536
External Financing	22,680	22,680	15178	67%	7,589
<b>Total Expenditure</b>	<b>2,263,021</b>	<b>4,017,944</b>	<b>3,559,341</b>	<b>157%</b>	<b>939,467</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>349,861</b>		
Wage			14,835		
Non Wage			335,026		
<b><i>Development Balances</i></b>			<b>-1</b>		
Domestic Development			-1		
External Financing			0		

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department****Total Unspent****349,860****Summary of Department Revenues and Expenditure by Source**

The Department planned to receive 913,604 M in 4th quarter and it received 1,024,936 Cumulatively from the department has received 3,909,201 bn from the approved budget is indicating 173% of the approved budget. Of which 69,313 district conditional grant non wage 468,552 m was wage and 244,175 MULTSECTORAL transfers to local government ,1761,954bn programme conditional grant for gratuity and pension and 208,752mm urban wage

In terms of expenditure. A total of Ugx 2,645,601 has been spent on Departmental activities Of which 676,979m was spent on wage and 1,846,254 bn spent on non wage,114,780m for domestic development representing into 117% total expenditureexpenditure

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

Unspent balance is 349,860m m of which 14,835m for wage and 335,026m for pension which was not spent

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

3 Pensions Payroll Verification reports and Salary Payment Registers printed.  
 Staff 3348 pa1 Pension Quarterly report prepared and submitted to relevant authorities.  
 April 2024-168 pensioners amount 67,727,227  
 May 2024- 169 pensioners amount 69,030,693  
 June- 2024 -168 pensioners amount 79,719,441  
 Total Pension amount 216,477,361  
 yslips printed  
 162 pensioners paid  
 8 new pensioners paid gratuity  
 Procurements managed up to 50%  
 Quarter 3 report prepared and Submitted to PPDA  
 8 Personal files processed on IPPS and IFMs and paid Gratuity.  
 20 records picked and filled  
 20 files procured  
 65 personal files updated  
 Salaries paid for all staff  
 3 TPCs chaired  
 3 National meetings attended  
 Utilities paid  
 Security paid for 3 months  
 District headquarters maintained and cleaned  
 4 lower local governments supervised  
 PDM activities supervised coordinated  
 25 copies of local government act procured  
 85 members of Administration staff paid  
 Equipment picked from the ministry

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	155,478	155,478	155,205	100%	37,884
District Unconditional Grant Non-Wage	43,352	43,352	43,352	100%	10,339
District Unconditional Grant Wage	110,181	110,181	110,181	100%	27,545
Locally Raised Revenues	1,945	1,945	1,673	86%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>155,478</b>	<b>155,478</b>	<b>155,205</b>	<b>100%</b>	<b>37,884</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	110,181	110,181	109,449	99%	27,335
Non Wage	45,297	45,297	45,025	99%	14,840
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,478</b>	<b>155,478</b>	<b>154,474</b>	<b>99%</b>	<b>42,175</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			731		
Non Wage			732		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>731</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had planned to receive UGX 38.869m and received 38.383m representing 98.75%. Cummulatively the Sector has received 86% of the planned budget. The variation was caused by non- realization of locally raised revenues UGX 27.545M was Unconditional Grant Wage, Ugx 10.838M Unconditional Grant Non Wage Recurrent grant

The department was able to utilize Ugx 37.651m representing 99% of the total approved budget release for the year. UGX 27.335M was spent on Wage and 14.840M on operational expenses.

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

UGX 0.732 was unspent and relates to wage corrections

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

The department was able to prepare nine months District Financial Statements for FY 2023/2024, Warranted and invoiced Quarter four funds, paid all requisitions, Supervised local revenue collections and management in Lower local Governments. Prepared all the necessary books of accounts for fourth quarter. Processed and paid salaries to departmental staff for the month of April 2024 to June 2024

Prepared budget estimates for FY 2023/2024 for approval by the District Council

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	464,488	511,486	506,537	109%	184,329
District Unconditional Grant Non-Wage	205,490	252,489	252,488	123%	123,242
District Unconditional Grant Wage	221,997	221,997	221,997	100%	55,499
Locally Raised Revenues	37,000	37,000	32,051	87%	5,588
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>464,488</b>	<b>511,486</b>	<b>506,537</b>	<b>109%</b>	<b>184,329</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	221,997	221,997	221,846	100%	55,851
Non Wage	209,329	289,489	284,540	136%	77,547
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>431,326</b>	<b>511,486</b>	<b>506,387</b>	<b>117%</b>	<b>133,398</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>150</b>		
Wage			151		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>150</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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In Quarter four the department received Shs. 184.329M which reflects 109% of the Approved annual budget released. Cumulatively the total revenue received was Shs. 506.537M.

In terms of expenditure, Shs. 133.398m was spent in 4th Quarter and shs. 506.387M by end of 4th quarter which is 117% of the annual budget released. Shs. 221.846m was spent on wage and Shs. 284.540m is for non-wage annually

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

A total of Shs. 150,000= was unspent balance at it was all for wage

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

3 DEC meetings held. 1 Council sittings conducted and 3 sectoral committees were conducted. Discussed Q3 report.

Discussed departmental workplans for FY 2024/25 and approval of the district budget for FY 2024/25

Monitored capital projects construction like completion of staff houses at Kitanda HC III, Latrine construction at Kyaziza Primary school, first Phase of the construction of the district store, Installation of Plastic tanks at the district headquarters and roads constructions

Paid Ex-gratia to District Councilors for January to March 2024.

Subcounty councilors, LC 1 and IIs were paid for 3 months on E-system.

External Adverts were run for recruitment of vacant posts for the Senior Assistant Secretary and Radiographer

DCC held and approved the evaluation reports and initiation of procurements.

Induction if land board members and political leaders.

Chairperson's vehicle was repaired and fuel purchased.

Followed on ex-gratia deficit for FY 2023



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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the Q4, the production department had received an annual outturn of 1.854 bn which is 124% of approved budget released.

Total departmental expenditure for Q4 was 619.573M.

252.255M program conditional grant wage was spent on staff salaries. 69.717M non wage was spent on recurrent facilitation for extension services at the district and the sub counties. 297.602M development expenditure was used to facilitate activities under the micro scale irrigation program.

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

Total unspent was 231.042M resulting from failure to completely utilize the micro scale irrigation money due to farmers not being able to meet their commitment.

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

PDM funds disbursed to 1500 beneficiaries.

Veterinary sector received a pharmaceutical grade fridge, 20000 doses of FMD vaccine of which 8000 doses were used.

PDM selected 3 priority enterprises which were coffee, piggery and poultry.

Agricultural extension services provided to farmers in livestock, fisheries, crop and entomology

8 small scale irrigation schemes constructed in Mbulire A at Mr Nsiita's farm, Kyango ward at Mr. Sentongo's, mbale village, Biteteero village, Kitoma and Kisagazi

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	3,095,461	3,095,461	3,095,132	100%	773,754
District Unconditional Grant Non-Wage	444	444	444	100%	111
Locally Raised Revenues	445	445	116	26%	0
Programme Conditional Grant - Non Wage Recurrent	373,809	373,809	373,809	100%	93,452
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	2,720,764	100%	680,191
<b><i>Development Revenues</i></b>	2,608,791	2,608,791	1,007,841	39%	51,820
External Financing	2,567,320	2,567,320	966,370	38%	51,820
Programme Conditional Grant - Development	41,471	41,471	41,471	100%	0
<b>Total Revenues Shares</b>	<b>5,704,252</b>	<b>5,704,252</b>	<b>4,102,974</b>	<b>72%</b>	<b>825,574</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	2,720,764	2,720,764	2,720,764	100%	692,129
Non Wage	374,697	374,697	374,368	100%	95,233
<b><i>Development Expenditure</i></b>					
Domestic Development	41,471	41,471	41,471	100%	41,471
External Financing	2,567,320	2,567,320	966,369.983	38%	534,895
<b>Total Expenditure</b>	<b>5,704,252</b>	<b>5,704,252</b>	<b>4,102,973</b>	<b>72%</b>	<b>1,363,728</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 818 Bukomansimbi District****Quarter 4**

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**SECTION B : Summary by Department**

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For Q4 FY2023/24, health department expected to receive revenue totaling to UGX 1426.063m but actual receipts were UGX 825.403m representing 58% receipts. Cumulatively; 72% of the annual budget was received during the quarter. Wages amounted to UGX 680,191m, conditional grant-non wage was UGX 93,452m, local revenue UGX 0.0m and unconditional grant-non wage was UGX 0.111m. Development grants amounted to 51.820m. In terms of expenditure, a total of 1,363.728M was spent translating into 95% of quarter planned expenditure; of which wage amounted to UGX 692.129m and none wage activities amounted to UGX 95.233m. External financing expenditure amounted to 534.895m and development grant of UGX 41.471m was spent

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

No fund balance was registered by the end of the quarter.

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

During Q4 FY2023/24, salaries were paid to all public servants in the health sector, 25,764 OPD clients were treated across all health units, 1695 pregnant women come for antenatal services for the first time, 1116 normal deliveries and 96Caesarean sections were conducted, 1404 children aged less than one year received their first dose of measles rubella vaccine, 4039 clients were admitted at wards and 119 clients were newly started on ART/HIV treatment from 14 ART treatment centers.

# VOTE: 818 Bukomansimbi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,486,833	11,687,425	11,672,646	102%	3,128,771
District Unconditional Grant Non-Wage	2,162	2,162	2,162	100%	541
District Unconditional Grant Wage	58,446	58,446	43,835	75%	0
Locally Raised Revenues	445	445	278	63%	0
Other Transfers from Central Government	22,000	25,040	25,040	114%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,552,418	2,552,418	104%	838,449
Programme Conditional Grant - Wage Recurrent	8,938,703	9,048,914	9,048,914	101%	2,289,781
<b>Development Revenues</b>	130,184	130,184	130,184	100%	0
Programme Conditional Grant - Development	130,184	130,184	130,184	100%	0
<b>Total Revenues Shares</b>	<b>11,617,017</b>	<b>11,817,609</b>	<b>11,802,830</b>	<b>102%</b>	<b>3,128,771</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	8,997,149	9,107,360	9,084,127	101%	2,332,378
Non Wage	2,489,684	2,580,065	2,549,080	102%	1,079,404
<b>Development Expenditure</b>					
Domestic Development	130,184	130,184	130,184	100%	123,756
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,617,017</b>	<b>11,817,609</b>	<b>11,763,390</b>	<b>101%</b>	<b>3,535,539</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>			<b>39,440</b>	
Wage			8,621	
Non Wage			30,818	
<b>Development Balances</b>			<b>1</b>	
Domestic Development			1	
External Financing			0	
<b>Total Unspent</b>			<b>39,440</b>	

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By fourth Quarter, the department received shs. 11.802bn which is 102% of the Approved budget.

In terms of expenditure, the Department spent Shs. 11.76bn in Quarter four transiting into 101% by end of fourth Quarter. Out of which shs. 9.08bn is wage and shs. 2.55m non wage

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

the total unspent balance is shs. 39.44m of which shs. 8.6m is for wage and shs. 30.818m is non-wage.

The balance on account was under transfer to secondary schools being due to enrolment falling below the budgeted figures.

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

School inspection and School monitoring of 73 Primary and 18 secondary schools was carried out. Completion of three latrines and a two classroom block at Kiteredde P/S.

The District Leadership along with the technical staff participated in Launching latrine construction at kayanja, Kirinda and Bulenge Primary schools all of which are located in Kitanda Sub county.



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# VOTE: 818 Bukomansimbi District

Quarter 4

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## SECTION B : Summary by Department

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The Department planned to receive 376,131m but actually received 691,492m cumulatively the department has received 1,502,630bn of the approved budget. Of which 218,243m is wage 1,283,684bn from URF including for LLGs ,1bn from programm conditional grant for roads. In terms of expenditure. So far A total of 1,283,684m has been spent on roads routine mechanised maintenance

### Reasons for unspent balances on the bank account

Un spent balance of 120,000 shs for wage

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

- 4.4Kms of butalaga-katwe rd routine mechanized maintenance
- 13.3km of kawoko -buwenda mwalo routine mechanized maintenance
- Butalaga -katwe rd works launched
- Kawoko-buwenda -mwalo rd works launched
- Roads committee held
- Trees planted on kawoko buwenda mwalo rd
- 2 pairs of grader cutting blades procured
- 4 Ripper teeth for grader procured
- 8 bucket tips procured
- 4 tyres for dumper trucker procured
- 1 battery for water bawser procured
- Pickup LG003 -017 repaired

# VOTE: 818 Bukomansimbi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,930	127,930	127,930	100%	31,982
District Unconditional Grant Wage	78,197	78,197	78,197	100%	19,549
Programme Conditional Grant - Non Wage Recurrent	49,733	49,733	49,733	100%	12,433
<b>Development Revenues</b>	367,183	397,620	397,620	108%	0
Programme Conditional Grant - Development	352,369	382,805	382,805	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>495,113</b>	<b>525,549</b>	<b>525,549</b>	<b>106%</b>	<b>31,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,197	78,197	78,063	100%	19,443
Non Wage	49,733	49,733	49,732	100%	16,826
<b>Development Expenditure</b>					
Domestic Development	367,183	397,620	397,619	108%	283,424
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>495,113</b>	<b>525,549</b>	<b>525,413</b>	<b>106%</b>	<b>319,692</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			135		
Non Wage			134		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			1		
<b>Total Unspent</b>			<b>136</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department**

The department received revenues totaling to 525.549M= inclusive of salaries & wages, nonwage recurrent and development revenue which reflected 106% of the annual budget received cumulatively by the end of 4th Quarter.

In terms of expenditure, the department spent shs. 525.413M only which is 106% of the total approved budget released of which shs. 397.619M was domestic development, shs. 49.732M was Non-wage and shs. 78.063M was wage

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

A total unspent balance of Shs. 136,000= of which shs. 134,000= is wage.

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

Sitting and drilling of a production Borehole at Kayanja Village- Kitanda Sub- County.

Extension of 3.65km of piped water supply system from Jingo Village, Mbulire and Buyembe Trading Centre.

Extension of 2.5 km of piped water supply system from Bubondo Village to Kisaabwa Trading Centre.

Conducted District Water Supply and Sanitation Coordination (DWSCC) Meeting.

Report preparations and submissions of 4th Quarter Report, Annual Workplans and MoUs.

Operation & Maintenance of two motorcycles

Procured Office stationery for report preparations.

Conducted construction supervision visits on all projects. Conducted Q4 regular data collections and analysis.

Trained WUC, Communities and Primary School on roles, responsibilities and hygiene promotion

Conducted external staff meeting at the District Headquarter. Launched and Commissioned Water and Sanitation facilities. Supervised Borehole rehabilitation. Conducted Borehole needs assessment. Procured one Office Laptop.

**VOTE: 818 Bukomansimbi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	183,415	183,415	182,707	100%	45,618
District Unconditional Grant Non-Wage	554	554	554	100%	138
District Unconditional Grant Wage	166,888	166,888	166,888	100%	41,722
Locally Raised Revenues	945	945	236	25%	0
Programme Conditional Grant - Non Wage Recurrent	15,029	15,029	15,029	100%	3,757
<b>Development Revenues</b>	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
<b>Total Revenues Shares</b>	<b>185,415</b>	<b>185,415</b>	<b>184,707</b>	<b>100%</b>	<b>45,618</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	166,888	166,888	166,745	100%	41,872
Non Wage	16,527	16,527	15,818	96%	3,912
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	2,000	100%	1,006
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>185,415</b>	<b>185,415</b>	<b>184,563</b>	<b>100%</b>	<b>46,790</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>143</b>		
Wage			143		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>143</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department**

The Department received 45.618 in 3rd quarter indicating 100% of the approved budget. Both District Unconditional grant non-wage and wage were received at 100% each as it was planned for in the annual budget. Programme Conditional Grant and locally revenues were also received at 100% and 100% respectively as planned. District Discretionary Equalization Development Grant was received at 100% as per the work plan.

In terms of expenditure, a total of Ugx 46.790M was spent on Departmental activities transiting into 75% of the approved budget. It should be noted that wage performed at 100%, Nonwage performed 100% while DDEG performed at 100% hence effective progress as per the approved budget. UG.X.41.872M was spent on staff salaries while UG.X 4.918 was spent on departmental activities.

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

Ugx 143,000 Shillings was unspent from the excess wage allocated to the department.

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

The total expenditure on the whole for the Natural Resources Department of 46,790,000/= constituting 41,872,000/= wage 88.77% and 4,918,000/= non-wage 11.23% operation funds of Sector conditional grant and District unconditional grant, Local revenue.

Staff salaries paid to 5 Natural Resources personnel for the Months April– June 2024.

Distributed tree seedlings at Buenga and Kibinge Subcounty(s) and individual farmers.

Conduct forestry regulation, restoration and tree planting promotion in the district.

Carried out community Sensitization on sustainable wetland management and enforcement of wetland laws in Bigasa and Kitanda sub-counties.

Field inspection trips to enforce building fees accruing from construction activities. This was done in the Butenga, Kitanda, Bukango, Bigasa and Kibinge Sub-County(s).

Dispute resolution in regard to increasing family wrangles on land and attempted unlawful evictions of tenants in the district.

**VOTE: 818 Bukomansimbi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,340	104,340	95,046	91%	22,865
District Unconditional Grant Non-Wage	1,129	1,129	1,628	144%	781
District Unconditional Grant Wage	54,374	54,374	54,374	100%	13,594
Locally Raised Revenues	945	945	473	50%	0
Other Transfers from Central Government	20,000	20,000	10,680	53%	1,517
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	27,892	100%	6,973
<b>Development Revenues</b>	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
<b>Total Revenues Shares</b>	<b>106,340</b>	<b>106,340</b>	<b>97,046</b>	<b>91%</b>	<b>22,865</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,374	54,374	54,354	100%	13,614
Non Wage	49,965	49,965	40,672	81%	16,029
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	2,000	100%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,340</b>	<b>106,340</b>	<b>97,026</b>	<b>91%</b>	<b>30,643</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			20		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>20</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 818 Bukomansimbi District****Quarter 4****SECTION B : Summary by Department**

The Department has sofar cumulatively received 95,046m by quarter 4, representing a receipt of 91% of the approved annual budget that was amounting to 106,340M. 1,628m for District unconditional grant non wage representing a 144% receipt, 54,374m for wage representing a 100% receipt, 473shs received on locally raised revenue representing a 50% receipt, 10,680 on other government transfers representing a 53% receipt, 27,892 shs received on program conditional grant NWR representing a 100% receipt, and 2m on DDEG representing a 100% receipt. In terms of expenditure, .Ugx 97,026m was spent representing 91% of the total receipt of which 54,354m was spent on wage representing 100%,40,672m representing 81% spent on Non wage, and 2m shs spent of Domestic Development representing 100% spent.

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

Unspent wage of 20shs.

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

98 social cases handled,10social inquiries handled. 18 court sessions attended, 4 juveniles placed at Kampirigisa and Naguru respectively.,4 juveniles resettled with families. Placed 3 children with alternative care institutions. Monitored OVC activities. Visited Police cells. Mobiliser and Trained 5YLP groups. , Paid salaries of DCDO, SLO, SCDO and SPSWO. coordination of ICOLEW activities. Registered and Inspected 13 workplaces, Handled 16 workers and employee’s complaints, Handled 1 workman’s compensation claim. Held 3 NSSF sensitization meeting for private Secondary and Primary schools. Commemoration of International Women's day in Kibinge subcounty, Held lower local government women council meetings. Held youth and disability council meeting. Appraised 4 women groups for luwero Traingle.



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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Department planned to receive shs. 29.630M in 4th quarter and it received as planned indicating 100% of the Approved budget released and shs. 271.871M was released cumulatively from Quarter one.

In terms of expenditure. A total of Ugx 219.026M was spent on quarterly Departmental activities leading to a cumulative Annual expenditure of shs. 327.113M transiting into 120% of the approved budget. Apart from domestic development which performed at 137%, wage and non-wage all performed at 98 and 99% respectively all leading to a total expenditure of 120%

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

A total of shs -55.242M was unspent balance of which the wage balance was shs. 555,000 and domestic development shs -55,797. This negative came as a result of the Development supplementary expenditure (DDEG EU top up) which was released in Quarter four and was not captured in the system

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

Coordinated 3 DPTC Meetings at the District  
Coordinated ILLG internal Assessment both at the District and LLGs.  
Conducted both Desk and field appraisal for projects to be implemented.  
Disseminated vital documents like Workplans, Budgets and assessment reports.  
Prepared and submitted Q4 PBS report to MoLG and MoFPED.  
Monitor the implementation of annual statistical activities in the district  
prepared and submitted final Budget estimates for FY 2024-25.  
Backstopping of LLGs especially in Planning and Budgeting processes.  
Data collection and backstopping on PDM activities  
Servicing Computers and IT components for the department.  
Completion of staff houses in Kitanda  
Phased construction of the district store at District headquarters  
Supply and installation of water tanks at District headquarters

**VOTE: 818 Bukomansimbi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	33,532	33,532	33,198	99%	8,272
District Unconditional Grant Non-Wage	3,475	3,475	3,475	100%	869
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	445	445	111	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>33,532</b>	<b>33,532</b>	<b>33,198</b>	<b>99%</b>	<b>8,272</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	29,465	100%	7,267
Non Wage	3,920	3,920	3,587	91%	869
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>33,532</b>	<b>33,532</b>	<b>33,052</b>	<b>99%</b>	<b>8,136</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>146</b>		
Wage			146		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>146</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of Shs. 33.198M by end of fourth Quarter which is 99% of the Approved budget. Both the UCG Wage and Non-wage were all released at 100% and Local revenue at 25%. The total Quarterly expenditure for the department was shs. 8.136M and a cumulative expenditure of shs. 33.052M which is 99% of the Approved budget.

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

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# **VOTE: 818 Bukomansimbi District**

**Quarter 4**

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## **SECTION B : Summary by Department**

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Shs. 146,000 remained unspent and this was under wage.

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

The sector was able to produce and submit the 4th Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee.

Staff Salaries were promptly paid and sector activities managed and coordinated.

Internal Audit and External Audit activities were under taken.



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**VOTE: 818 Bukomansimbi District**

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**Quarter 4****SECTION B : Summary by Department**

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Cumulatively up to the 4th (Fourth) Quarter FY 2023.24, the department received Shs. 147m of the Revised budget Of Shs.147m, that includes funds for Micro Projects Shs.80.250m of the Annual Target representing 100% . In terms of Expenditure a total of Shs.54.455m was spent which transits into 100%. Expenditures were as follows; Non Wage Recurrent Shs.12.295M of Shs.12.295m (100%), and Wage Shs. 54.425m of Shs. 54.455m (100%).

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

Balance of Shs 0.30m remained unspent in respect to wages budget due to non recruitment.

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

Paid Staff Salaries up to June 2024, Profiled the beneficiary members of the 39 PDM SACCOs on the PDM FiS system, Technical Backstopping to 10 Farmer Cooperatives, in Business Development Services. Supplementary for 4Micro Projects transferred funds to Lower Local Government of Bukomansimbi Town Council.







# VOTE: 818 Bukomansimbi District

## Quarter 4

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	250	190
223005 Electricity	3,000	1,240
223006 Water	1,000	250
227001 Travel inland	201,560	9,339
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,942	599
263306 Urban Discretionary Development Equalization Grant	12,385	0
263402 Transfer to Other Government Units	152,065	97,845
	<b>Total for Budget Output</b>	<b>393,203</b>
	Wage	0
	Non-Wage	358,138
	GoU Dev	12,385
	Ext Finance	22,680

### SubProgramme: 02 Security

#### Budget Output: 000006 Planning and Budgeting services

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,400	1,200
	<b>Total for Budget Output</b>	<b>2,400</b>
	Wage	0
	Non-Wage	2,400
	GoU Dev	0
	Ext Finance	0

### Programme: 18 Development Plan Implementation

# VOTE: 818 Bukomansimbi District

Quarter 4

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,263,021</b>	<b>939,467</b>
Wage	903,072	225,869
Non-Wage	1,219,954	703,473
GoU Dev	117,316	2,536
Ext Finance	22,680	7,589

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,945	272
<b>Total for Budget Output</b>	<b>1,945</b>	<b>272</b>
Wage	0	0
Non-Wage	1,945	272
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	27,335
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	30,000	11,230
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	2,132	533
<b>Total for Budget Output</b>	<b>153,533</b>	<b>41,903</b>
Wage	110,181	27,335
Non-Wage	43,352	14,568

**VOTE: 818 Bukomansimbi District**

**Quarter 4**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>155,478 42,175</b>
	Wage	110,181 27,335
	Non-Wage	45,297 14,840
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 818 Bukomansimbi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
3 DEC,2 Council and 1 Committee meetings conducted	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,095	42,341
211105 Ex-Gratia for Political leaders.	60,060	37,213
211107 Boards, Committees and Council Allowances	13,918	3,986
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	26,494	6,324
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	2,250
<b>Total for Budget Output</b>	<b>276,167</b>	<b>93,264</b>
Wage	168,095	42,341
Non-Wage	108,072	50,923
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	8,294
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,652	701
227001 Travel inland	23,400	5,825
<b>Total for Budget Output</b>	<b>58,052</b>	<b>15,320</b>
Wage	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	58,052
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Salaries paid for Department staff and Chairperson DSC	NA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	13,510
221004 Recruitment Expenses	18,000	4,503
<b>Total for Budget Output</b>	<b>71,902</b>	<b>18,014</b>
Wage	53,902	13,510
Non-Wage	18,000	4,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 Contract Committe meetings conducted	NA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 Land board meetings conducted.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250

**VOTE: 818** Bukomansimbi District

Quarter 4

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	1,875
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,104	276
227001 Travel inland	2,600	650
<b>Total for Budget Output</b>	<b>13,204</b>	<b>3,301</b>
Wage	0	0
Non-Wage	13,204	3,301
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>431,326</b>	<b>133,398</b>
Wage	221,997	55,851
Non-Wage	209,329	77,547
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818** Bukomansimbi District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
200 groups trained in commercial production and productivity	NA	Timely receipt of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,008,988	252,255
227001 Travel inland		0	13,971
	<b>Total for Budget Output</b>	<b>1,008,988</b>	<b>266,225</b>
	Wage	1,008,988	252,255
	Non-Wage	0	13,971
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	347
227001 Travel inland		889	21,107
227004 Fuel, Lubricants and Oils		0	12,270
228002 Maintenance-Transport Equipment		0	3,000
	<b>Total for Budget Output</b>	<b>889</b>	<b>36,724</b>
	Wage	0	0
	Non-Wage	889	36,724
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**VOTE: 818 Bukomansimbi District****Quarter 4*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
	Small-scale irrigation systems constructed	Farmer ability to pay the co payment mainly affected the number of small scale scheme established

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	13,800	
221011 Printing, Stationery, Photocopying and Binding	0	2,522	
224003 Agricultural Supplies and Services	481,945	209,209	
224010 Protective Gear	0	7,100	
227001 Travel inland	0	9,522	
227004 Fuel, Lubricants and Oils	0	6,796	
<b>Total for Budget Output</b>	<b>481,945</b>	<b>248,948</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	481,945	248,948	
Ext Finance	0	0	

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	0	19,022	
<b>Total for Budget Output</b>	<b>0</b>	<b>19,022</b>	
Wage	0	0	
Non-Wage	0	19,022	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

# VOTE: 818 Bukomansimbi District

Quarter 4

## Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	48,654
<b>Total for Budget Output</b>	<b>0</b>	<b>48,654</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,654
Ext Finance	0	0
<b>Total for Department</b>	<b>1,491,822</b>	<b>619,573</b>
Wage	1,008,988	252,255
Non-Wage	889	69,717
GoU Dev	481,945	297,602
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

97%	NA	Low mobilisation and turn up for EPI services
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,000	13,625
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	150,000	114,851
227004 Fuel, Lubricants and Oils	20,000	11,079
<b>Total for Budget Output</b>	<b>220,000</b>	<b>139,555</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	139,555

**Budget Output: 320059 Emergency Care Services****PIAP Output: 1203010503 Emergency medical service and referral system;**

69	NA	Limited funding to implement the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	2,600
221011 Printing, Stationery, Photocopying and Binding	40,000	26,860
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	220
<b>Total for Budget Output</b>	<b>300,000</b>	<b>29,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	300,000 29,680

**Budget Output: 320076 Reproductive and Infant Health Services**

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	74,925
227004 Fuel, Lubricants and Oils	20,000	4,208
<b>Total for Budget Output</b>	<b>120,000</b>	<b>79,132</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	79,132

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

1	NA	Not planned for
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	692,129
221011 Printing, Stationery, Photocopying and Binding	876	302
225204 Monitoring and Supervision of capital work	839	839
227001 Travel inland	40,120	10,877
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	641,471	41,471
263308 Sector Conditional Grant (Non-Wage)	324,862	81,216
<b>Total for Budget Output</b>	<b>3,736,932</b>	<b>828,833</b>
Wage	2,720,764	692,129
Non-Wage	374,697	95,233
GoU Dev	41,471	41,471
Ext Finance	600,000	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 818 Bukomansimbi 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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**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1	NA	Not planned for
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	127,320	32,333
<b>Total for Budget Output</b>	<b>127,320</b>	<b>32,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	32,333

**Budget Output: 320027 Medical and Health Supplies**

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

20	NA	Not planned for
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	200,000	12,535
<b>Total for Budget Output</b>	<b>200,000</b>	<b>12,535</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	12,535

**Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	950,000	215,940
227004 Fuel, Lubricants and Oils	50,000	25,720
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>241,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4*****Department: 050 Health***

<b>Revised Outputs in the Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>	
	Ext Finance	1,000,000	241,660
	<b>Total for Department</b>	<b>5,704,252</b>	<b>1,363,728</b>
	Wage	2,720,764	692,129
	Non-Wage	374,697	95,233
	GoU Dev	41,471	41,471
	Ext Finance	2,567,320	534,895

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,304,155
221002 Workshops, Meetings and Seminars	351	351
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	11,966	10,300
227001 Travel inland	18,720	9,426
227004 Fuel, Lubricants and Oils	9,999	9,999
228002 Maintenance-Transport Equipment	6,000	6,000
312121 Non-Residential Buildings - Acquisition	118,218	113,457
<b>Total for Budget Output</b>	<b>5,402,363</b>	<b>1,456,688</b>
Wage	5,234,109	1,304,155
Non-Wage	38,070	28,776
GoU Dev	130,184	123,756
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010101 Strengthen Competence based training**

capitation paid to schools as planned	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221003 Staff Training	12,673	9,373
221009 Welfare and Entertainment	30,000	11,995
227001 Travel inland	22,000	0
263308 Sector Conditional Grant (Non-Wage)	1,099,351	374,092
<b>Total for Budget Output</b>	<b>1,164,023</b>	<b>395,459</b>
Wage	0	0
Non-Wage	1,164,023	395,459

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	92,013	
263308 Sector Conditional Grant (Non-Wage)	1,076,668	435,841	
<b>Total for Budget Output</b>	<b>1,076,668</b>	<b>527,854</b>	
Wage	0	92,013	
Non-Wage	1,076,668	435,841	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,704,595	922,811	
<b>Total for Budget Output</b>	<b>3,704,595</b>	<b>922,811</b>	
Wage	3,704,595	922,811	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 818** Bukomansimbi District**Quarter 4***Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,890
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000
<b>Total for Budget Output</b>	<b>0</b>	<b>13,890</b>
Wage	0	0
Non-Wage	0	13,890
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	14,448
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	445	278
227001 Travel inland	204,978	199,668
227004 Fuel, Lubricants and Oils	0	2,000
<b>Total for Budget Output</b>	<b>263,869</b>	<b>217,394</b>
Wage	58,446	14,448
Non-Wage	205,423	202,946
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

NA

**VOTE: 818** Bukomansimbi District

Quarter 4

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,499	2,492
<b>Total for Budget Output</b>	<b>5,499</b>	<b>2,492</b>
Wage	0	0
Non-Wage	5,499	2,492
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,617,017</b>	<b>3,536,588</b>
Wage	8,997,149	2,333,427
Non-Wage	2,489,684	1,079,404
GoU Dev	130,184	123,756
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4***Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,255	54,831	
221008 Information and Communication Technology Supplies.	7,000	7,000	
221009 Welfare and Entertainment	1,745	1,329	
221011 Printing, Stationery, Photocopying and Binding	3,051	2,664	
224010 Protective Gear	4,275	4,275	
227001 Travel inland	44,589	43,188	
228002 Maintenance-Transport Equipment	105,541	50,653	
263310 Sector Development Grant	940,672	619,190	
263402 Transfer to Other Government Units	179,395	70,194	
<b>Total for Budget Output</b>	<b>1,504,524</b>	<b>853,324</b>	
Wage	218,255	54,831	
Non-Wage	996	443	
GoU Dev	1,285,273	798,050	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,504,524</b>	<b>853,324</b>	
Wage	218,255	54,831	
Non-Wage	996	443	
GoU Dev	1,285,273	798,050	
Ext Finance	0	0	

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Supply and installation of 10,000 litre HDPE Rainwater harvesting tank NA

**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Water quality testing of old water sources to be conducted on 10 water sources. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	19,443
221002 Workshops, Meetings and Seminars	17,216	4,304
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	1,815	805
225202 Environment Impact Assessment for Capital Works	5,620	3,241
225204 Monitoring and Supervision of capital work	38,101	11,233
227001 Travel inland	28,602	9,868
228002 Maintenance-Transport Equipment	1,500	1,249
263310 Sector Development Grant	288,147	248,449
312216 Cycles - Acquisition	16,000	16,000
312221 Light ICT hardware - Acquisition	4,500	4,500
<b>Total for Budget Output</b>	<b>480,298</b>	<b>319,692</b>
Wage	78,197	19,443
Non-Wage	49,733	16,826
GoU Dev	352,369	283,424
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A











**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,395	349
<b>Total for Budget Output</b>	<b>1,395</b>	<b>349</b>
Wage	0	0
Non-Wage	1,395	349
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	2,000	1,000	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	1,000	
Ext Finance	0	0	

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

5	12	12 UWEP/ YLP groups mobilized for future funding
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,395	349	
<b>Total for Budget Output</b>	<b>1,395</b>	<b>349</b>	
Wage	0	0	
Non-Wage	1,395	349	
GoU Dev	0	0	
Ext Finance	0	0	

















**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Review of the Financial Inclusion pillar under PDM	We were able to assist 39 Parish Development SACCOs register resolution for Wendi Payment Systems, submit the attestation forms to Accountant General and open bank accounts	Fuel from Total u Ltd to Conduct Further sensitisation of Emyooga SACCOs and Parish Saving and Lending Associations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	15,532
227001 Travel inland	9,653	2,413
<b>Total for Budget Output</b>	<b>64,109</b>	<b>17,946</b>
Wage	54,455	15,532
Non-Wage	9,653	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Salaries paid to 3 staff members namely the Principal, Senior and Commercial Officer	The failure to recruit a District Commercial Officer affected the Department although overall it the same was consumed by other Departments with a wage shortfall in their budget lines
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,697	424
<b>Total for Budget Output</b>	<b>1,697</b>	<b>424</b>
Wage	0	0
Non-Wage	1,697	424

# VOTE: 818 Bukomansimbi 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
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Review of Prog intervention of lowering cost of doing business	Of the budgeted Shs.12.197m, Shs.11.770m was actually recieved in respect of locally sourced revenue.	There is need for display/monitor of the Parish IRAS Databases
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	945	54
<b>Total for Budget Output</b>	<b>945</b>	<b>54</b>
Wage	0	0
Non-Wage	945	54
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190035 Product Development**

**PIAP Output: 07030201 Product and market information systems developed**

4 Micro Projects Supported under Luweero Rwenzori Development Program in Piggery, Coffee, Stationery, Bakery and Soap Making	4 groups supported under the Micro Projects in Women Entrepreneurship, Stationery, Bakery, and Soap Making.	There is need for display/monitor of the Parish IRAS Databases DEC,TPC.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,575
263402 Transfer to Other Government Units	0	78,675
<b>Total for Budget Output</b>	<b>0</b>	<b>80,250</b>
Wage	0	0
Non-Wage	0	80,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District**

**Quarter 4**

<b>Total for Department</b>	<b>66,750</b>	<b>98,674</b>
Wage	54,455	15,532
Non-Wage	12,295	83,142
GoU Dev	0	0
Ext Finance	0	0











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# VOTE: 818 Bukomansimbi District

Quarter 4

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Ext Finance	22,680	15,178
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# VOTE: 818 Bukomansimbi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,132	2,132
<b>Total for Budget Output</b>	<b>153,533</b>	<b>152,801</b>
Wage	110,181	109,449
Non-Wage	43,352	43,352
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,478</b>	<b>154,474</b>
Wage	110,181	109,449
Non-Wage	45,297	45,025
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 DEC,2 Council and 1 Committee meetings conducted      12 Quarterly DEC and Committee meetings conducted      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,095	168,085
211105 Ex-Gratia for Political leaders.	60,060	140,220
211107 Boards, Committees and Council Allowances	13,918	13,918
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	26,494	25,894
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>276,167</b>	<b>355,717</b>
Wage	168,095	168,085
Non-Wage	108,072	187,632
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	27,601
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

**VOTE: 818 Bukomansimbi District**

**Quarter 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,652	2,652
227001 Travel inland	23,400	21,450
<b>Total for Budget Output</b>	<b>58,052</b>	<b>53,703</b>
Wage	0	0
Non-Wage	58,052	53,703
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Salaries paid for Department staff and Chairperson DSC      4 External/Internal adverts conducted      None

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211101 General Staff Salaries	53,902	53,761
221004 Recruitment Expenses	18,000	18,000
<b>Total for Budget Output</b>	<b>71,902</b>	<b>71,762</b>
Wage	53,902	53,761
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 Contract Committe meetings conducted      8 Contract committee meetings conducted      None

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211107 Boards, Committees and Council Allowances	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>



# VOTE: 818 Bukomansimbi District

Quarter 4

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,204
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>431,326</b>
	Wage	221,997
	Non-Wage	209,329
	GoU Dev	0
	Ext Finance	0
		13,204
		0
		0
		506,387

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
200 groups trained in commercial production and productivity	200 groups trained in commercial production and productivity Funds disbursed to 1500 beneficiaries	Timely receipt of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,008,988	1,008,969
227001 Travel inland	0	55,677
<b>Total for Budget Output</b>	<b>1,008,988</b>	<b>1,064,646</b>
Wage	1,008,988	1,008,969
Non-Wage	0	55,677
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,347
227001 Travel inland	889	84,091
227004 Fuel, Lubricants and Oils	0	30,431
228002 Maintenance-Transport Equipment	0	3,000
<b>Total for Budget Output</b>	<b>889</b>	<b>118,870</b>
Wage	0	0
Non-Wage	889	118,870
GoU Dev	0	0



**VOTE: 818 Bukomansimbi District**

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,022
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	48,654
<b>Total for Budget Output</b>	<b>0</b>	<b>48,654</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,654
Ext Finance	0	0
<b>Total for Department</b>	<b>1,491,822</b>	<b>1,623,098</b>
Wage	1,008,988	1,008,969
Non-Wage	889	213,569
GoU Dev	481,945	400,560
Ext Finance	0	0

# VOTE: 818 Bukomansimbi District

## Quarter 4

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
	79%	Low mobilisation and turn up for EPI services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	36,000	20,000	
221011 Printing, Stationery, Photocopying and Binding	14,000	0	
227001 Travel inland	150,000	129,999	
227004 Fuel, Lubricants and Oils	20,000	12,039	
<b>Total for Budget Output</b>	<b>220,000</b>	<b>162,038</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	220,000	162,038	

<b>Budget Output: 320059 Emergency Care Services</b>		
<b>PIAP Output: 1203010503 Emergency medical service and referral system;</b>		
	0	Limited funding to implement the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,000	3,200	
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000	
227001 Travel inland	200,000	0	
227004 Fuel, Lubricants and Oils	40,000	28,200	
<b>Total for Budget Output</b>	<b>300,000</b>	<b>71,400</b>	





**VOTE: 818** Bukomansimbi 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: 320066 Health System 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	950,000	451,360
227004 Fuel, Lubricants and Oils	50,000	49,440
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>500,800</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	500,800
<b>Total for Department</b>	<b>5,704,252</b>	<b>4,102,973</b>
Wage	2,720,764	2,720,764
Non-Wage	374,697	374,368
GoU Dev	41,471	41,471
Ext Finance	2,567,320	966,370





# VOTE: 818 Bukomansimbi District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,704,595	3,704,502
<b>Total for Budget Output</b>	<b>3,704,595</b>	<b>3,704,502</b>
Wage	3,704,595	3,704,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,890
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000
<b>Total for Budget Output</b>	<b>0</b>	<b>13,890</b>
Wage	0	0
Non-Wage	0	13,890
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101 Strengthen Competence based training**

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	58,446	58,060
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	445	278
227001 Travel inland	204,978	207,513
227004 Fuel, Lubricants and Oils	0	2,000
<b>Total for Budget Output</b>	<b>263,869</b>	<b>268,851</b>
Wage	58,446	58,060
Non-Wage	205,423	210,791
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,499	5,499
<b>Total for Budget Output</b>	<b>5,499</b>	<b>5,499</b>
Wage	0	0
Non-Wage	5,499	5,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,617,017</b>	<b>11,763,390</b>
Wage	8,997,149	9,084,127
Non-Wage	2,489,684	2,549,080
GoU Dev	130,184	130,184

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

Ext Finance	0	0
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**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,255	218,243	
221008 Information and Communication Technology Supplies.	7,000	7,000	
221009 Welfare and Entertainment	1,745	1,440	
221011 Printing, Stationery, Photocopying and Binding	3,051	3,051	
224010 Protective Gear	4,275	4,275	
227001 Travel inland	44,589	44,589	
228002 Maintenance-Transport Equipment	105,541	105,541	
263310 Sector Development Grant	940,672	939,083	
263402 Transfer to Other Government Units	179,395	179,395	
<b>Total for Budget Output</b>	<b>1,504,524</b>	<b>1,502,618</b>	
Wage	218,255	218,243	
Non-Wage	996	691	
GoU Dev	1,285,273	1,283,684	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,504,524</b>	<b>1,502,618</b>	
Wage	218,255	218,243	
Non-Wage	996	691	
GoU Dev	1,285,273	1,283,684	
Ext Finance	0	0	

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,197	78,063	
221002 Workshops, Meetings and Seminars	17,216	17,216	
221008 Information and Communication Technology Supplies.	600	600	
221011 Printing, Stationery, Photocopying and Binding	1,815	1,815	
225202 Environment Impact Assessment for Capital Works	5,620	5,620	
225204 Monitoring and Supervision of capital work	38,101	42,666	
227001 Travel inland	28,602	28,602	
228002 Maintenance-Transport Equipment	1,500	1,499	
263310 Sector Development Grant	288,147	314,017	
312216 Cycles - Acquisition	16,000	16,000	
312221 Light ICT hardware - Acquisition	4,500	4,500	
<b>Total for Budget Output</b>	<b>480,298</b>	<b>510,598</b>	
	Wage	78,197	78,063
	Non-Wage	49,733	49,732
	GoU Dev	352,369	382,804
	Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 818 Bukomansimbi District**

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,815
<b>Total for Budget Output</b>	<b>14,815</b>	<b>14,815</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,815
Ext Finance	0	0
<b>Total for Department</b>	<b>495,113</b>	<b>525,413</b>
Wage	78,197	78,063
Non-Wage	49,733	49,732
GoU Dev	367,183	397,619
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
227001 Travel inland	9,000	9,000
<b>Total for Budget Output</b>	<b>11,000</b>	<b>11,000</b>
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,499	790
<b>Total for Budget Output</b>	<b>1,499</b>	<b>790</b>
Wage	0	0
Non-Wage	1,499	790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,029	2,029
<b>Total for Budget Output</b>	<b>2,029</b>	<b>2,029</b>
Wage	0	0
Non-Wage	2,029	2,029
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

**VOTE: 818 Bukomansimbi District**

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	166,745
<b>Total for Budget Output</b>	<b>166,888</b>	<b>166,745</b>
Wage	166,888	166,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>185,415</b>	<b>184,563</b>
Wage	166,888	166,745
Non-Wage	16,527	15,818
GoU Dev	2,000	2,000
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,789	2,789
<b>Total for Budget Output</b>	<b>2,789</b>	<b>2,789</b>
Wage	0	0
Non-Wage	2,789	2,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Monitor 10 UWEP and 10 YLP group to recover 10millions No YLP/UWEP funds recovered

No YLP/UWEP funds recovered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,425	12,132
<b>Total for Budget Output</b>	<b>21,425</b>	<b>12,132</b>
Wage	0	0
Non-Wage	21,425	12,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

# VOTE: 818 Bukomansimbi District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
3	16	Received 6 more employee/employer dispute

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

Item	Approved Budget	Spent
227001 Travel inland	1,395	1,395
<b>Total for Budget Output</b>	<b>1,395</b>	<b>1,395</b>
Wage	0	0
Non-Wage	1,395	1,395
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**  
N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

4	12	12 UWEP/ YLP groups mobilized for future funding
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**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,395	1,395
<b>Total for Budget Output</b>	<b>1,395</b>	<b>1,395</b>
Wage	0	0
Non-Wage	1,395	1,395
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Payment of staff salaries. Preparation of quarterly reports. Supervision of subcounty Community Development workers. Holding sector departmental meetings	Payment of staff salaries. Preparation of annual and quarterly workplans. Preparation of annual and quarterly reports. Supervision of subcounty Community Development workers. Holding sector departmental meetings	No variation all salaries paid
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	54,374	54,354
<b>Total for Budget Output</b>	<b>54,374</b>	<b>54,354</b>
Wage	54,374	54,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened</b>		
3	5 Groups mobilized in Kibinge Subcounty	Mobilised 2 more PDM groups

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,584	3,584
<b>Total for Budget Output</b>	<b>3,584</b>	<b>3,584</b>
Wage	0	0
Non-Wage	3,584	3,584
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

5	6	Commemoration of District women's day Held women council meetings for lower local government's
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,784	4,784
<b>Total for Budget Output</b>	<b>4,784</b>	<b>4,784</b>
Wage	0	0
Non-Wage	4,784	4,784
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
1	1 departmental meeting held	Held one departmental meeting

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	13,200	13,200
<b>Total for Budget Output</b>	<b>13,200</b>	<b>13,200</b>
Wage	0	0
Non-Wage	13,200	13,200
GoU Dev	0	0
Ext Finance	0	0

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

0	Orient technical staff in gender and equity budgeting	1
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,395	1,394
<b>Total for Budget Output</b>	<b>1,395</b>	<b>1,394</b>
Wage	0	0
Non-Wage	1,395	1,394
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,340</b>	<b>97,026</b>
Wage	54,374	54,354
Non-Wage	49,965	40,672
GoU Dev	2,000	2,000
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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	10,658
228001 Maintenance-Buildings and Structures	640	640
228002 Maintenance-Transport Equipment	0	4,000
263303 District Discretionary Development Equalization Grant	17,976	17,976
<b>Total for Budget Output</b>	<b>21,616</b>	<b>33,274</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,616	33,274
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N/A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	1,956	1,956
312111 Residential Buildings - Acquisition	65,157	65,157
312121 Non-Residential Buildings - Acquisition	47,296	74,296
312139 Other Structures - Acquisition	0	13,804
<b>Total for Budget Output</b>	<b>114,408</b>	<b>155,212</b>
Wage	0	0

# VOTE: 818 Bukomansimbi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	114,408
	Ext Finance	0

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Q3 PBS reports and Final Budget completed                      Q4 PBS reports and Final Budget completed                      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	69,157
221009 Welfare and Entertainment	3,400	3,400
227001 Travel inland	10,163	12,263
<b>Total for Budget Output</b>	<b>83,275</b>	<b>84,820</b>
Wage	69,712	69,157
Non-Wage	13,563	13,563
GoU Dev	0	2,100
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

85%

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi 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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**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

1 report produced	District Statistical Abstract compiled	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	2,015
225204 Monitoring and Supervision of capital work	7,837	10,752
227001 Travel inland	29,442	28,469
<b>Total for Budget Output</b>	<b>38,480</b>	<b>41,236</b>
Wage	0	0
Non-Wage	30,642	29,669
GoU Dev	7,837	11,566
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Statistical data for Planning and Budgeting generated	75% Statistical data for Planning and Budgeting generated	Less funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,064	7,063
<b>Total for Budget Output</b>	<b>7,064</b>	<b>7,063</b>
Wage	0	0
Non-Wage	3,546	3,546
GoU Dev	3,518	3,517
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 818 Bukomansimbi 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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**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Field monitoring visits undertaken and reports produced      8 Field monitoring visits undertaken, and reports produced      None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>272,843</b>	<b>329,604</b>
Wage	69,712	69,157
Non-Wage	50,751	49,778
GoU Dev	152,379	210,669
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
4th Quarter Audit reports produced	4 Quarterly Audit reports produced	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	29,465
221002 Workshops, Meetings and Seminars	445	111
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,275	2,275
<b>Total for Budget Output</b>	<b>33,532</b>	<b>33,052</b>
Wage	29,611	29,465
Non-Wage	3,920	3,587
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,532</b>	<b>33,052</b>
Wage	29,611	29,465
Non-Wage	3,920	3,587
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
Review of the Financial Inclusion pillar under PDM	39 Parish Development SACCOs assisted in Business Development Services	Fuel from Total u Ltd to Conduct Further sensitisation of Emyooga SACCOs and Parish Saving and Lending Associations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	54,425
227001 Travel inland	9,653	9,653
<b>Total for Budget Output</b>	<b>64,109</b>	<b>64,078</b>
Wage	54,455	54,425
Non-Wage	9,653	9,653
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

The failure to recruit a District Commercial Officer affected the Department although overall it the same was consumed by other Departments with a wage shortfall in their budget lines

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,697	1,697

**VOTE: 818 Bukomansimbi 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
	<b>Total for Budget Output</b>	<b>1,697</b>
	Wage	0
	Non-Wage	1,697
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Review of Prog intervention of lowering cost of doing business

There is need for display/monitor of the Parish IRAS Databases

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

Item	Approved Budget	Spent
227001 Travel inland	945	891
	<b>Total for Budget Output</b>	<b>945</b>
	Wage	0
	Non-Wage	945
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201 Product and market information systems developed**

NA

Micro projects Shs.80,850,000/=

There is need for display/monitor of the Parish IRAS Databases DEC,TPC.

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,575

**VOTE: 818 Bukomansimbi 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
<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	78,675
<b>Total for Budget Output</b>	<b>0</b>	<b>80,250</b>
Wage	0	0
Non-Wage	0	80,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>66,750</b>	<b>146,916</b>
Wage	54,455	54,425
Non-Wage	12,295	92,491
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	20 new officers inducted in	100

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	1 Performance report in

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100%, office maintained and	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	98% level of implementation

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50 queries responded to, 5	

**SubProgramme: 04 Access to Justice****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Fully operational offices	Text	Security for district offices	

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly reports produced	4 reports prepared

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	85

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	75%	

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	100% funds released and

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number		20

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	39	39 parishes covered by close

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	95	77%

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320059 Emergency Care Services****PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of EMS cadre trained (in-service)	Percentage	90	70

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	0

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	100%	100%

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	Improving teaching staffing	83

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	90	85%

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	90	79

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% recommended medical and diagnostic equipment	Percentage	90	75%

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
The E-performance management system at all levels Roll-	Percentage	90	0

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	6 Classrooms	A two class room block

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	60 Kms rehabilitated	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	64KMS Of access roads	63

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	13kms subcounty roads	12

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	45%	Dispute resolution in regard

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	50%	Field inspection trips to

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	Payment of Salaries for 5

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	3	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	4	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Quarterly Performance reports	Text	4 PBS quarterly reports	4 quarterly performance

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 reports	4 quarterly reports submitted

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	50% ICT needs and upgrades

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80%	1 Statistical brief with

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	70%	70% of administrative data

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	150,000,000 Locally	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	70%	

**VOTE: 818 Bukomansimbi District****Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	55	

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

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**VOTE: 818 Bukomansimbi District**

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**Quarter 4**

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

N/A