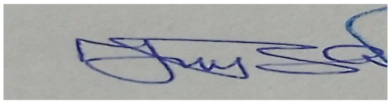
VOTE: 818 Bukomansimbi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 818 Bukomansimbi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ntimba Edmond
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 818 Bukomansimbi District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	500,000	390,662	78%
Discretionary Government Transfers	3,186,838	3,186,838	3,186,838	100%
Conditional Government Transfers	21,821,489	22,451,675	22,451,675	103%
Other Government Transfers	358,473	360,120	313,606	87%
External Financing	893,190	893,190	502,943	56%
Total Revenues shares	**26,759,990**	**27,391,824**	**26,845,724**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,669,607	1,671,254	1,621,254	97%
Tourism Development	18,274	18,274	18,274	100%
Natural Resources, Environment, Climate Change, Land and Water Management	320,891	320,891	320,891	100%
Private Sector Development	80,218	80,218	80,218	100%
Integrated Transport Infrastructure and Services	1,504,574	1,504,574	1,491,263	99%
Sustainable Urbanisation and Housing	3,000	3,000	3,000	100%
Digital Transformation	22,000	22,000	13,877	63%
Human Capital Development	16,980,198	16,980,198	16,402,022	97%
Public Sector Transformation	4,223,132	4,663,500	4,465,095	106%
Governance and Security	928,902	1,118,721	1,096,576	118%
Regional Balanced Development	474,600	474,600	474,600	100%
Development Plan Implementation	534,593	534,593	531,030	99%
Grand Total	**26,759,990**	**27,391,824**	**26,518,100**	**99%**
Wage	14,785,923	14,785,923	14,691,125	99%
Non-Wage Recurrent	9,493,492	10,125,325	9,845,877	104%
Domestic Devt	1,587,386	1,587,386	1,537,386	97%
External Financing	893,190	893,190	443,712	50%

VOTE: 818 Bukomansimbi District Quarter 4

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

By end of 4th quarter F/Y 2025/26, the District had received Ug shs 26.845bn out of Ug Shs 27.39bn revised Annual Budget for both recurrent and development revenue, representing a performance of 100% of the Total Annual Budget. Discretionary Government Transfers and Other Government Transfers all performed at 100%, Conditional Government Transfers at 103% and 87% respectively. Locally Raised Revenues and External Financing all performed below 90%. This was attributed to failure for Ministry of Gender to release the funds as budgeted for under GROW project, some Development Partners haven't yet released the funding to the District as expected and IDI also revised their Budget and reduced it. The local revenue disbursement is also still in the process.
In terms expenditure Ug. shs. 26.516bn was spent out of Ug. Shs. 27.39bn disbursed to departments representing a burn rate of 99% of the Annual Budget release. Sustainable Urbanization and Housing Programme had the highest %age of 100% followed by Governance and Security with 100%. Agro-Industrialization, Natural Resources, Environment, Climate Change, Land and Water Management, Human Capital Development, Public Sector Transformation, Regional Balanced Development.

VOTE: 818 Bukomansimbi District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**500,000**	**500,000**	**390,662**	**78%**
Advertisements/Bill Boards	1,200	1,200	620	52%
Animal and Crop Husbandry related Levies	260	260	50	19%
Business licenses	96,140	96,140	96,140	100%
Land Fees	10,280	10,280	650	6%
Local Hotel Tax	3,325	3,325	3,399	102%
Local Services Tax-Payable By Individuals	97,936	97,936	77,936	80%
Market /Gate Charges	21,457	21,457	38,936	181%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	70,000	70,000	47,258	68%
Other fees e.g. street parking fees	3,000	3,000	2,436	81%
Property related Duties/Fees	178,815	178,815	115,924	65%
Sale of bid documents-From Private Entities	3,500	3,500	982	28%
Work Permits	14,087	14,087	6,330	45%
Discretionary Government Transfers	**3,186,838**	**3,186,838**	**3,186,838**	**100%**
District Discretionary Equalisation Development Grant	413,476	413,476	413,476	100%
District Unconditional Grant Non-Wage	743,555	743,555	743,555	100%
District Unconditional Grant Wage	1,850,577	1,850,577	1,850,577	100%
Urban Discretionary Equalisation Development Grant	49,585	49,585	49,585	100%
Urban Unconditional Non-Wage	129,645	129,645	129,645	100%
Conditional Government Transfers	**21,821,489**	**22,451,675**	**22,451,675**	**103%**
Programme Conditional Grant - Non Wage Recurrent	7,811,819	8,442,005	8,442,005	108%
Programme Conditional Grant - Development	759,510	759,510	759,510	100%
Programme Conditional Grant - Wage Recurrent	12,935,346	12,935,346	12,935,346	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**358,473**	**360,120**	**313,606**	**87%**
COVID-19 Relief Data Capture (MoGLSD)	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	
Support to PLE (UNEB)	37,200	37,200	29,530	79%

VOTE: 818 Bukomansimbi District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to Production Extension Services	0	1,647	0	
Uganda Road Fund (URF)	285,273	285,273	272,001	95%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	10,675	53%
Youth Livelihood Programme (YLP)	0	0	1,400	
External Financing	**893,190**	**893,190**	**502,943**	**56%**
Korean International Cooperation Agency(KOICA)	360,000	360,000	344,597	96%
Rakai Health Sciences Programme (RHSP)	133,190	133,190	115,400	87%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	400,000	400,000	42,946	11%
Total Revenues Shares	**26,759,990**	**27,391,824**	**26,845,724**	**100%**

Cumulative Performance for Locally Raised Revenues

Bukomansimbi District planned to collect a total of UGX 500M in FY 2025-26 but by end of 4th Quarter, Shs. 390.662 M was collected from different Local Revenue sources transiting into 78% of the Annual budget. This performance is lower than the target. The poor performance was attributed to introduction smaller revenues collected is captured into the system and banked on the District Account. With the exceptional of Land fees, animal and crop husbandry fees and sale of bid docs which all performed below 50%. The rest were above 50%

Cumulative Performance for Central Government Transfers

The District planned to receive Ug.Shs. 22.45Bn by end of 4th quarter under Conditional transfers and Ug.shs. 22.45Bn was received reflecting 100% of the Annual budget. All revenue sources performed at 100% as expected

Cumulative Performance for Other Government Transfers

Bukomansimbi District planned to receive UGX 360.12m inform of other government transfers in the FY 2025/26. By the end of second quarter, the District was only able to receive UGX 313.6m representing only 87% of the annual budget. This poor performance is due to non-receipt of funds including shs. GROW Project and Micro Projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

Out of the approved annual budget of Ug shs. 893.190m in FY 2025/26 and shs. 502,9m was received reflecting 56% of the Annual Budget. All Donors released funds at tune of less than 100% which was expected.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,912,507	5,542,693	5,306,773	108%	2,155,275
Sub-Total	**4,912,507**	**5,542,693**	**5,306,773**	**108%**	**2,155,275**
Department: Finance					
10 Financial Management and Accountability (LG)	210,682	210,682	210,682	100%	52,772
Sub-Total	**210,682**	**210,682**	**210,682**	**100%**	**52,772**
Department: Statutory bodies					
10 Legislation and Oversight	661,494	661,494	661,494	100%	211,247
Sub-Total	**661,494**	**661,494**	**661,494**	**100%**	**211,247**
Department: Production and Marketing					
10 Agricultural Extension	1,382,277	1,382,277	1,382,277	100%	411,677
20 Agricultural Production	201,508	203,155	153,155	76%	93,016
30 Agricultural Value Chain Services	85,822	85,822	85,822	100%	24,772
Sub-Total	**1,669,607**	**1,671,254**	**1,621,254**	**97%**	**529,465**
Department: Health					
10 Primary HealthCare	3,574,504	3,574,504	3,313,500	93%	934,008
30 Health Management and Supervision	591,477	591,477	410,250	69%	162,298
Sub-Total	**4,165,981**	**4,165,981**	**3,723,751**	**89%**	**1,096,306**
Department: Education					
10 Pre-Primary and Primary Education	7,194,450	7,194,450	7,097,120	99%	2,651,160
20 Secondary Education	4,983,221	4,983,221	4,983,082	100%	1,426,186
40 Education&Sports Management and Inspection	94,374	94,374	92,874	98%	26,563
50 Special Needs Education	5,008	5,008	8	0%	8
Sub-Total	**12,277,053**	**12,277,053**	**12,173,084**	**99%**	**4,103,917**
Department: Roads and Engineering					
10 Community Access Roads	1,505,574	1,505,574	1,491,802	99%	556,736
Sub-Total	**1,505,574**	**1,505,574**	**1,491,802**	**99%**	**556,736**
Department: Water					
10 Rural Water Supply and Sanitation	295,413	295,413	294,413	100%	153,267
Sub-Total	**295,413**	**295,413**	**294,413**	**100%**	**153,267**

VOTE: 818 Bukomansimbi District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	323,891	323,891	323,891	100%	85,918
Sub-Total	**323,891**	**323,891**	**323,891**	**100%**	**85,918**
Department: Community Based Services					
10 Community Mobilisation	22,576	22,576	6,576	29%	1,644
20 Empowerment and Mindset Change	189,236	189,236	182,967	97%	48,498
Sub-Total	**211,812**	**211,812**	**189,543**	**89%**	**50,142**
Department: Planning					
10 Planning and Statistics	333,183	333,183	329,619	99%	214,655
Sub-Total	**333,183**	**333,183**	**329,619**	**99%**	**214,655**
Department: Internal Audit					
10 Compliance	86,693	86,693	86,693	100%	27,624
Sub-Total	**86,693**	**86,693**	**86,693**	**100%**	**27,624**
Department: Trade, Industry and Local Development					
10 Commercial Services	100,492	100,492	99,492	99%	24,678
20 Value Chain Services	5,609	5,609	5,609	100%	1,402
Sub-Total	**106,101**	**106,101**	**105,101**	**99%**	**26,080**
Grand Total	**26,759,990**	**27,391,824**	**26,518,100**	**99%**	**9,263,403**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,375,950	5,006,136	4,870,736	111%	1,794,931
District Unconditional Grant Non-Wage	111,322	111,322	92,786	83%	27,838
District Unconditional Grant Wage	551,013	551,013	551,849	100%	136,402
Locally Raised Revenues	63,160	63,160	23,066	37%	7,590
Multi-Sectoral Transfers to LLGs_NonWage	573,435	573,435	495,829	86%	223,661
Programme Conditional Grant - Non Wage Recurrent	3,077,020	3,707,206	3,707,206	120%	1,399,441
Development Revenues	536,558	536,558	529,310	99%	172,320
District Discretionary Equalisation Development Grant	22,799	22,799	22,799	100%	5,700
External Financing	23,940	23,940	29,089	122%	9,983
Multi-Sectoral Transfers to LLGs_Gou	189,818	189,818	177,422	93%	81,638
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**4,912,507**	**5,542,693**	**5,400,046**	**110%**	**1,967,252**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	551,013	551,013	551,013	100%	136,402
Non Wage	3,824,937	4,455,122	4,226,450	110%	1,664,516
Development Expenditure					
Domestic Development	512,618	512,618	512,617	100%	351,954
External Financing	23,940	23,940	16692.232	70%	2,403
Total Expenditure	**4,912,507**	**5,542,693**	**5,306,773**	**108%**	**2,155,275**
C: Unspent Balances					
Recurrent Balances			**93,272**		
Wage			836		
Non Wage			92,436		
Development Balances			**0**		
Domestic Development			-12,396		
External Financing			12,396		
Total Unspent			**93,273**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annuall approved budget for the department is 4 ,912bn of which 111,322m is wage,551,013m district conditional grant non wage,63m local revenue,573,435m transfer to LLGs 3bn Programme ,22m conditional grant ,22m capacity bulding,23m external finincing for AYP activities ,300M transitional development and 189,818m development.
The annual turn over is 4bn but in the fourth quarter the department received 3,438,733bn representing 70% of the approved budget .The quarter 1,033,945bn was received of which 2m local revenue,11m un conditional grant ,137m wage,769m programme conditional grant ,112m multsectoral transfer to LLGs 75m transitional development ,93m development for LLGs. In terms of expenditure 1,026,178bn was spent on wage 139m ,868m non wage,831m ,49m development and 4,819m sh external financin

Reasons for unspent balances on the bank account

unspent is 280m of which 104,362m non wage, be ing money for gratuity under that wasnot procesed

Highlights of physical performance by end of the quarter

Q3 Accounting officers' meeting to discuss implementation of govt programs held in Kampala.
Report on the disaster occurrence in kagologolo compiled and submitted to OPM.3. Q2 activity report compiled and submitted to RDC.
.3 meetings with development patterners held in masaka
The procurement for construction of phase V initiated.
3 parish chiefs retreached from service
.3 Sites for construction works handed over to contractors.
Implementation of govt programs monitored
1170 members of staff paid salary prepared
7 DSC submissions of vacant posts
1 pension quarterly report prepared
32 pay change reports 209 pensioners paid
11 new pensioners paid gratuity
73 staff in the department paid salar1.
2nd second absenteeism report submitted
3 pension payroll verification reports printed
Pay slips printed
Publicized district programs, government initiatives, and important announcements to the community.
Drafted speeches, statements, captions, and press information for district leaders

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
A: Breakdown of Department Revenues					
Recurrent Revenues	210,682	210,682	210,682	100%	51,475
District Unconditional Grant Non-Wage	45,076	45,076	44,857	100%	10,938
District Unconditional Grant Wage	157,335	157,335	157,335	100%	39,334
Locally Raised Revenues	8,271	8,271	8,489	103%	1,204
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**210,682**	**210,682**	**210,682**	**100%**	**51,475**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,335	157,335	157,335	100%	39,635
Non Wage	53,347	53,347	53,347	100%	13,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**210,682**	**210,682**	**210,682**	**100%**	**52,772**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department planned to receive UGX 52.67m for the quarter but realized 51.470m representing 97.72% performance. This was due to under performance of local revenue receipts.
UGX 10.937m was received as unconditional grant non wage recurrent, 39.33m as wage and 1.203m as local revenue. Cumulatively the department has received 99.89% of the approved budget.
UGX 39.33m was spent on staff salaries and 12.136m on operational expenses

Reasons for unspent balances on the bank account

N/A

VOTE: 818 Bukomansimbi District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to warrant, invoice and pay all quarter four funds, prepared financial statements for Q3, updated all books of accounts, coordinated the approval of the District budget for FY 2026/2027, supervised and monitored revenue collection in lower local governments and built staff capacity through workshops.
Paid all staff salaries for the Months of April, May and June 2026

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
A: Breakdown of Department Revenues					
Recurrent Revenues	616,242	616,242	616,243	100%	157,323
District Unconditional Grant Non-Wage	352,844	352,845	352,824	100%	88,232
District Unconditional Grant Wage	221,997	221,997	221,998	100%	56,336
Locally Raised Revenues	41,400	41,400	41,421	100%	12,755
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**661,494**	**661,494**	**661,494**	**100%**	**168,635**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	221,997	100%	95,946
Non Wage	394,245	394,245	394,245	100%	100,988
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,314
External Financing	0	0	0	0%	0
Total Expenditure	**661,494**	**661,494**	**661,494**	**100%**	**211,247**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			1		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

In Quarter four the department received shs. 168.635m and a cumulative release of shs. 661.494m which reflects 100% of the Approved annual budget. Out of the released funds, shs. 45.252m was under DDEG. All revenue sources have been received up to 100% by end of 4th quarter. Shs. 661.494m was total expenditure which is 100% of the released budget with a wage of shs. 221.997m and shs. 394.245m was spent under non-wage.

Reasons for unspent balances on the bank account

There was no funds unspent

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Coordinated DEC meetings, I sectoral committee sitting per committee, 1 Council sitting and discussed and approved the budget for F/ Y 2026/27. Coordinated monitoring of completed projects. Coordinated the commissioning of projects. Coordinated the Swearing in of new political leaders from district leaders to Sub county leaders. PAC/ land board/ DSC carried out quarterly meetings. 3 DEC meetings were held, 1 Finance Committee meeting, 1 works Meeting, 1 Council sitting and District budget approved and passed. Supplementary budgets were approved. Q3 implementation reports were discussed. Reviewed internal Audit reports. New vacant posts advertised. Facilitated the District Land board, DSC and PAC to conduct quarterly activities.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,503	1,385,150	1,385,150	100%	347,086
District Unconditional Grant Non-Wage	435	435	2,082	479%	1,756
Locally Raised Revenues	500	500	500	100%	0
Other Transfers from Central Government	0	1,647	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	350,354	350,354	350,354	100%	87,588
Programme Conditional Grant - Wage Recurrent	1,032,214	1,032,214	1,032,214	100%	257,741
Development Revenues	286,104	286,104	236,104	83%	59,026
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	236,104	236,104	236,104	100%	59,026
Total Revenues Shares	**1,669,607**	**1,671,254**	**1,621,254**	**97%**	**406,112**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,214	1,032,214	1,032,214	100%	257,741
Non Wage	351,288	352,936	352,936	100%	95,758
Development Expenditure					
Domestic Development	286,104	286,104	236,104	83%	175,965
External Financing	0	0	0	0%	0
Total Expenditure	**1,669,607**	**1,671,254**	**1,621,254**	**97%**	**529,465**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Q4 of FY 2025/26, the department had cumulatively received UGX 1.621 Bn which was 97% of the approved budget. The quarter out turn was 406.112M.
The total expenditure was 1.621 Bn representing 97%. Of this, the quarter out turn wage spent was 257.741M, non wage 95.758M, and domestic development 175.965M.

Reasons for unspent balances on the bank account

Zero unspent balance at the end of the financial year

Highlights of physical performance by end of the quarter

An agricultural exhibition was carried out at Kigangazi play grounds, operation and maintenance of irrigation systems, and extension support services to UGIFT beneficiary farmers. Technical supervision and monitoring of agricultural extension services in Livestock, crop, fisheries and entomology. Election PDM boards for 39 parish SACCOs. Community sensitization on new PDM guidelines and orientation of the new board members.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,181,529	3,181,529	3,183,746	100%	794,490
District Unconditional Grant Non-Wage	435	435	652	150%	326
Locally Raised Revenues	2,000	2,000	4,000	200%	0
Programme Conditional Grant - Non Wage Recurrent	458,331	458,331	458,331	100%	114,583
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	2,720,764	100%	679,581
Development Revenues	984,452	984,452	568,464	58%	42,035
External Financing	869,250	869,250	453,262	52%	13,235
Programme Conditional Grant - Development	115,201	115,201	115,201	100%	28,800
Total Revenues Shares	**4,165,981**	**4,165,981**	**3,752,210**	**90%**	**836,525**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	2,720,764	100%	679,581
Non Wage	460,765	460,765	460,765	100%	117,931
Development Expenditure					
Domestic Development	115,201	115,201	115,201	100%	115,201
External Financing	869,250	869,250	427020.21	49%	183,592
Total Expenditure	**4,165,981**	**4,165,981**	**3,723,751**	**89%**	**1,096,306**
C: Unspent Balances					
Recurrent Balances			**2,217**		
Wage			0		
Non Wage			2,217		
Development Balances			**26,242**		
Domestic Development			0		
External Financing			26,242		
Total Unspent			**28,459**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The plan for the quarter four was Shs. 1.04149525 bn but actually received was Shs 836.525m representing 80.3%.
In terms of annual performance; the department received 90% of the planned revenue. Reason for this performance was due to receipt of some of the planned external finances. Salaries amounted to shs 679.581m, donor dev't amounted to shs. 13.235m, domestic development amounted to shs 28.8m and non wage amounted to shs 114.909m
Cumulatively, Salaries amounted to shs 2.72bn (100% receipt), donor dev't amounted to shs. 453.262m (52% receipt), domestic development amounted to shs 115.201m (100% receipt) and non wage amounted to shs 462.983m (133%)
In terms of expenditure, the department cumulatively spent 3,722bn representing 99.2%

Reasons for unspent balances on the bank account

The unspent balance Shs. 29.79m on the account was for committed sector activities.
1. shs. 26.242m external financing committed to KOFIH CHW project activities
2. shs. 2.217m non wages committed to DHO internal run fuel
3. shs. 1.330m wage committed to salary arears

Highlights of physical performance by end of the quarter

Using the funds the department did the following.
Salaries were paid to 120 health workers, rolled out HMIS paperless system, capacity building trainings done, facilitated child health days in April 2026, Supervised and monitored health facilities, conducted community dialogue meetings in different sub counties, 2 health camps were conducted, provided PHC funds to 13 health units,
Sanitation, hygiene and inspection were conducted, one departmental meeting (DHMT) was held and 3 DHT meetings were held. Donor activities were implemented like routine immunisation, dialogue meetings, HIV performance review meeting at district and sub county levels, DHO's coordination, supervision of HIV activities, liaison with ministry of health and VHT quarterly review meetings at sub counties.
OPD ward construction was started at Kisojjo HCII, two stance pit latrine was constructed at Kagoggo HC and four pit stance latrine was constructed at Bigasa HCIII

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,007,516	12,007,516	11,997,510	100%	3,227,668
District Unconditional Grant Non-Wage	2,117	2,117	2,117	100%	529
District Unconditional Grant Wage	57,791	57,791	56,954	99%	13,611
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	37,200	37,200	29,530	79%	0
Programme Conditional Grant - Non Wage Recurrent	2,726,540	2,726,540	2,726,540	100%	917,935
Programme Conditional Grant - Wage Recurrent	9,182,368	9,182,368	9,182,368	100%	2,295,592
Development Revenues	269,537	269,537	269,537	100%	67,384
Programme Conditional Grant - Development	269,537	269,537	269,537	100%	67,384
Total Revenues Shares	**12,277,053**	**12,277,053**	**12,267,047**	**100%**	**3,295,052**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,240,158	9,240,158	9,145,361	99%	2,355,138
Non Wage	2,767,358	2,767,358	2,758,187	100%	1,490,216
Development Expenditure					
Domestic Development	269,537	269,537	269,537	100%	258,562
External Financing	0	0	0	0%	0
Total Expenditure	**12,277,053**	**12,277,053**	**12,173,084**	**99%**	**4,103,917**
C: Unspent Balances					
Recurrent Balances			**93,962**		
Wage			93,961		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**93,962**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received shs. 3.295bn in the 4th Quarter which is 100% of the Approved budget. In terms of expenditure, the Department spent Shs. 4.103bn in Quarter 4 transiting into 99% of the entire expected budget. Out of which shs. 2.35bn is wage which is 99% of the annual wage in the approved budget

Reasons for unspent balances on the bank account

-Delayed payment of UPE and USE capitation due to IGG investigations
-Delayed implementation of Capital projects

Highlights of physical performance by end of the quarter

-Education sector construction Projects initiated for procurement
-School inspections carried out
-Athletics conducted in schools
-PLE, UCE & UACE Results disseminated to various stakeholders

VOTE: 818 Bukomansimbi District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,505,574	1,505,574	1,491,802	99%	372,618
District Unconditional Grant Non-Wage	546	546	546	100%	136
District Unconditional Grant Wage	218,255	218,255	218,255	100%	54,564
Locally Raised Revenues	1,500	1,500	1,000	67%	0
Other Transfers from Central Government	285,273	285,273	272,001	95%	67,918
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,505,574**	**1,505,574**	**1,491,802**	**99%**	**372,618**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,255	218,255	218,255	100%	54,564
Non Wage	1,287,319	1,287,319	1,273,547	99%	502,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,505,574**	**1,505,574**	**1,491,802**	**99%**	**556,736**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The annual approved is 1.505bn of which 218.255m is for wage 285.273m other transfers from central government, one billion for community roads rehabilitation. During Q4, shs. 372.6m was received of which shs. 54.56m is from wage and shs. 250.000m is from Conditional road maintenance. In terms of expenditure shs. 556.736m was spent during Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds were spent

Highlights of physical performance by end of the quarter

Using the received funds the department was able launch Butalaga-Gongwe Road 3.5km
Mbulire-Kiteera-Mbaale road 4.3km.
Kikuuta-Kyakanjwiga kyogya road 6.5km
District roads committee meeting was held. 21 members of staff salary paid
Roads worked on and completed include the following roads:
Kyogya-Kiryamenvu-Kagologolo Road 15.5KM
Butenga-kyakamunya road 7.3km.
Butenga-Buyoga road 9.8kms.
Mbulire-Kiteera-Mbaale road 4.3km.
Kikuuta-Kyakanjwiga kyogya road 6.5km
Butalaga-Gongwe Road 3.5km
Kigangazzi-kyaziiza-Bukango 15kms
Kigungumika-kyansi-kiryamenvu- 10.8kms

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
A: Breakdown of Department Revenues					
Recurrent Revenues	141,930	141,930	140,930	99%	34,530
District Unconditional Grant Wage	78,197	78,197	78,197	100%	19,549
Locally Raised Revenues	3,000	3,000	2,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	60,734	60,734	60,734	100%	14,981
Development Revenues	153,482	153,482	153,482	100%	38,371
Programme Conditional Grant - Development	138,667	138,667	138,667	100%	34,667
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**295,413**	**295,413**	**294,413**	**100%**	**72,901**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	78,197	100%	22,300
Non Wage	63,734	63,734	62,734	98%	17,878
Development Expenditure					
Domestic Development	153,482	153,482	153,482	100%	113,088
External Financing	0	0	0	0%	0
Total Expenditure	**295,413**	**295,413**	**294,413**	**100%**	**153,267**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The sector received shs. 294.413m by end of 4th quarter which is 100% of the approved revised budget and a total of shs. 72.901m in 4th quarter. Of the cumulative received revenues, 75% is Non-wage and 75% is wage. All revenues were received 100% except local revenue which was received at 67%

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District Quarter 4

SECTION B : Summary by Department

All funds were spent as received

Highlights of physical performance by end of the quarter

Commissioned the Supplied two HDPE RWH tanks at Bukango Seed School. Launched and works commenced for the construction of a solar powered piped water supply system at Kyamabaale, Mpalampa to Kijjampiki Villages – Kibinge Sub-county. Payment of retained funds to Africa Boreholes for the siting, drilling and pump testing of two production boreholes in the FY 2024/2025.
Carry out social safeguards for the capital projects. Sanitation and hygiene exercise in the villages of Lukenke A&B, Kagoggo A&B and Kasambya in Kibinge S/C. Supervision on the rehabilitation of Boreholes and Shallow wells. Conducted Technical and political monitoring of the water projects. Supervision of the ongoing water and Sanitation projects. One District water and sanitation coordination committee meeting conducted. Conducted Technical and political monitoring of the water projects. Supervision of the ongoing water and Sanitation project

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,891	321,891	321,891	100%	80,073
District Unconditional Grant Wage	276,000	276,000	276,000	100%	69,000
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	44,891	44,891	44,891	100%	11,073
Development Revenues	2,000	2,000	2,000	100%	500
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	500
Total Revenues Shares	**323,891**	**323,891**	**323,891**	**100%**	**80,573**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	276,000	100%	69,000
Non Wage	45,891	45,891	45,891	100%	15,918
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	**323,891**	**323,891**	**323,891**	**100%**	**85,918**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Natural Resources Department received total revenue of 80,753,000/= which makes 100% of the planned budget. The released funds constituted 69,000,000/= District Unconditional Grant (Wage) 85.47% and 11,723,000/= operational funds 14.53% all aligned to programme conditional grant-Nonwage Recurrent

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District Quarter 4

SECTION B : Summary by Department

The fourth Quarter was winded up successfully with the department implementing all its planned activities. On top of the planned activities, the department was also able to implement the trade order directive in order to achieve orderly trade activities. However, it should be noted that this is still ongoing through community participatory approaches.

Highlights of physical performance by end of the quarter

3 Wetland communities trained and monitored in Kibinge Bukango and Kitanda
5 Field trips conducted in the district
The Arboretum at Kanoni was slashed and tree replacement done
9 key relevant staff trained on E-permits use and their accounts upgraded.
Joint inspections were conducted in Kasebweera and Gayaza villages to identify areas affected by illegal cultivation and other degrading activities.
Salaries of 6 staff members paid for the months of April, May and June 2026.
Restoration orders issued to individuals found degrading wetlands, requiring them to stop all unauthorized activities and restore the affected areas.
Among those served with restoration orders were: Mr. Bwanika of Kikaaya & Mr. Kyampaka of Gayaza
The installation of warning signs was undertaken in selected wetlands located within the District. Wetlands include Seera , Kisaabwa , Bubondo , Lukuuku , Katengeto , Kikaaya , Butalagga , Lwamalenge, Kikondere , Katoma and Kamanda.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,812	209,812	187,543	89%	44,766
District Unconditional Grant Wage	127,052	127,052	127,052	100%	31,763
Locally Raised Revenues	1,000	1,000	2,656	266%	0
Other Transfers from Central Government	36,000	36,000	12,075	34%	1,564
Programme Conditional Grant - Non Wage Recurrent	45,760	45,760	45,760	100%	11,440
Development Revenues	2,000	2,000	2,000	100%	500
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	500
Total Revenues Shares	**211,812**	**211,812**	**189,543**	**89%**	**45,266**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,052	127,052	127,052	100%	33,638
Non Wage	82,760	82,760	60,491	73%	16,004
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	500
External Financing	0	0	0	0%	0
Total Expenditure	**211,812**	**211,812**	**189,543**	**89%**	**50,142**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Department was to receive 211,812 as per approved budget, cumulatively it received 189,543m representing 89%. Expenditure wise the department managed to spend 189,543m as received cumulatively with no balances left, with a quarter 4 outturn of 50,142m

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

No unspent balances by the end of quarter 4

Highlights of physical performance by end of the quarter

The department achieved the following activities; 34 Risk assessment an mitigation sensitizations. Training on social risk and safeguarding in lower local governments.PWD Youth and women supported in livelihood 54 events done.9 PWD groups benefited in the PWD national Grant, 10 older person groups benefited in the grant. 118 cumulatively reported GBV cases at the probation office and handled.
43 psychosocial supports and counseling given to manageable GBV cases .43. Community out reaches done, Attended 67 court sessions,Resettled 18 juveniles, reintegrated 8 missing children with their families, Placed 33 GBV survivors in alternative care institutions. Monitored OVC activities, Sensitized on child protection. coordination of ICOLEW activities in 9 LLGs and 1 by HLG. Registered and Inspected workplaces, Handled 17 workers and employee's complaints, Carried of 25 Labour sensitizations, women,youth,pwds and older person's joint council meeting mobilized older persons for SAGE payment

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,991	131,991	128,427	97%	33,215
District Unconditional Grant Non-Wage	54,310	54,310	54,310	100%	13,650
District Unconditional Grant Wage	68,736	68,736	68,736	100%	17,184
Locally Raised Revenues	8,945	8,945	5,381	60%	2,381
Development Revenues	201,192	201,192	201,192	100%	50,298
District Discretionary Equalisation Development Grant	201,192	201,192	201,192	100%	50,298
Total Revenues Shares	**333,183**	**333,183**	**329,619**	**99%**	**83,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,736	68,736	68,736	100%	31,006
Non Wage	63,255	63,255	59,691	94%	16,309
Development Expenditure					
Domestic Development	201,192	201,192	201,192	100%	167,340
External Financing	0	0	0	0%	0
Total Expenditure	**333,183**	**333,183**	**329,619**	**99%**	**214,655**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Department planned to receive shs. 333.183m (100%) by end of 4th quarter and it received shs. 329.550m indicating 99% of the revised approved budget. Under release in revenues was attributed to inadequate release of local revenue funds in Quarter one, two and three. Only shs.2.38m was released in Quarter four. The District Unconditional grant non-wage and wage were received to a tune of 100% respectively as it was planned for in the four quarters. In terms of expenditure, a total of Ugx 329.619m was spent on Departmental activities transiting into 100% of the revised approved budget released. Wage performed at 100% and non-wage performed at 94% expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted in 4th quarter. Preparation of Q3 report for FY 2025/26 was done. Submission of the Approved budget FY 2026-27 to the ministry was done. Statistical data collection and update was done. Support supervision in all planning areas was done at the LLGs and in departments. PDM Data collection and verification was done. Data collection and compilation on the State of the Parish economy (SPEAR) and the District Standard indicators. Monitoring and commissioning of capital projects was completed

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
A: Breakdown of Department Revenues					
Recurrent Revenues	86,693	86,693	86,693	100%	21,923
District Unconditional Grant Non-Wage	45,403	45,403	45,404	100%	11,351
District Unconditional Grant Wage	38,289	38,289	38,289	100%	9,572
Locally Raised Revenues	3,000	3,000	3,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**86,693**	**86,693**	**86,693**	**100%**	**21,923**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,289	38,289	38,289	100%	15,273
Non Wage	48,403	48,403	48,403	100%	12,351
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**86,693**	**86,693**	**86,693**	**100%**	**27,624**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received total revenue of Shs. 21.923m in 4th Quarter and cumulative revenue of shs. 86.693m for the 4 Quarters. All revenues released at 100%. The total Quarterly expenditure for the department was shs. 27.624m and shs. 86.693m cumulatively which represents 100% of the approved budget

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

VOTE: 818 Bukomansimbi District Quarter 4

SECTION B : Summary by Department

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. Verification of staff payroll for 3 months, verification of enrollment in UPE schools. Audit all Health centers and Lower local governments Verification of procurement in works to establish value for money

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,101	106,101	105,101	99%	26,025
District Unconditional Grant Wage	55,912	55,912	55,912	100%	13,978
Locally Raised Revenues	2,000	2,000	1,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	48,189	48,189	48,189	100%	12,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**106,101**	**106,101**	**105,101**	**99%**	**26,025**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,912	55,912	55,912	100%	14,033
Non Wage	50,189	50,189	49,189	98%	12,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**106,101**	**106,101**	**105,101**	**99%**	**26,080**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Trade Industry and Local Economic Department received Shs. 26.025m of the Annual Budgeted Shs. 106.101 ; Cummulatively Shs.105.101m representing 99%.
In terms of Expenditure Wage Shs.51.120m of Budget Shs.55.912 representing 91%. In terms of Non wage Shs.49.188m of Shs.50.189m representing 98% utilization.

Reasons for unspent balances on the bank account

Shs.0 remained unspent.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

One SACCO for youth league mobilisers assisted to register and financed to the tune of Shs.100m. One business Survey Outlook for the District Developed.
The Presidential Industrial hub cluster for Bukomansimbi assisted to form a SACCO and funded by Shs. 50m.
Business Development Services to PDM and Emyooga SACCOS for additional Seed Capital to the tune of Shs. 1,8bn and Shs. 100m respectively

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	750
228002 Maintenance-Transport Equipment	5,000	377
Total for Key Service Area	**22,000**	**3,377**
Wage	0	0
Non-Wage	22,000	3,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	23,940	2,403
Total for Key Service Area	**23,940**	**2,403**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,940	2,403

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
227001 Travel inland	15,000	7,500
263402 Transfer to Other Government Units	189,818	0
313121 Non-Residential Buildings - Improvement	280,000	280,000
Total for Key Service Area	**491,818**	**290,000**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	489,818	290,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**14,000**	**3,500**
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	3,000	750
Total for Key Service Area	**11,000**	**750**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

6	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	**8,000**	**500**
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	500
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	551,013	136,402
273104 Pension	1,334,699	361,351

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	1,742,321	1,057,422
Total for Key Service Area	**3,628,033**	**1,555,175**
Wage	551,013	136,402
Non-Wage	3,077,020	1,418,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Key Service Area	**5,208**	**0**
Wage	0	0
Non-Wage	5,208	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	929
221003 Staff Training	12,500	4,201
221009 Welfare and Entertainment	1,599	500
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,275	4,646
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,299	4,799
227004 Fuel, Lubricants and Oils	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Key Service Area	**62,073**	**27,076**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,274	12,576
	GoU Dev	22,799	14,500
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report	NA	
5	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,758	0
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	20,113	0
221011 Printing, Stationery, Photocopying and Binding	3,080	770
222002 Postage and Courier	500	125
223004 Guard and Security services	2,400	600
223005 Electricity	3,000	750
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	225,758	2,000
227004 Fuel, Lubricants and Oils	10,000	3,983
228002 Maintenance-Transport Equipment	22,020	4,397
263402 Transfer to Other Government Units	331,805	255,120
Total for Key Service Area	**643,435**	**271,746**
Wage	0	0
Non-Wage	643,435	224,291
GoU Dev	0	47,455
Ext Finance	0	0
Total for Department	**4,912,507**	**2,155,275**
Wage	551,013	136,402
Non-Wage	3,824,937	1,664,516
GoU Dev	512,618	351,954
Ext Finance	23,940	2,403

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
125000000	167,166,037	Unrealized funds from property rates and co-funding from farmers

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,271	454
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	1,250
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**8,271**	**2,204**
Wage	0	0
Non-Wage	8,271	2,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
125000000	167,166,037	Unrealized funds from property rates and co-funding from farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,335	39,635
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	7,500
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,856	1,628
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**202,411**	**50,568**
Wage	157,335	39,635

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,076	10,933
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**210,682**	**52,772**
	Wage	157,335	39,635
	Non-Wage	53,347	13,136
	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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly monitoring of district projects	Quarter 4 monitoring of district projects	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	47,700	13,405
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,822	706
227001 Travel inland	84,000	21,945
Total for Key Service Area	**137,522**	**36,806**
Wage	0	0
Non-Wage	137,522	36,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Audit reports discussed and submitted	1 Audit reports discussed and submitted	None
3 PAC meetings conducted	3 PAC meetings conducted	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,000	4,000
221004 Recruitment Expenses	23,000	5,750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	19,252	4,814
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**63,252**	**18,814**
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	45,252	14,314
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Quarter one Political leaders' capacity built in financial management	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	95,946
211105 Ex-Gratia for Political leaders.	213,518	53,380
211107 Boards, Committees and Council Allowances	17,000	4,250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,204	301
227001 Travel inland	6,000	1,500
Total for Key Service Area	**460,719**	**155,627**
Wage	221,997	95,946
Non-Wage	238,722	59,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**661,494**	**211,247**
Wage	221,997	95,946
Non-Wage	394,245	100,988
GoU Dev	45,252	14,314
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers and farmer organization at sub county and district level profiled and registered	NA	
Farmers and farmer organisations trained in Agribusiness	NA	
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers and farmer organisations trained in Agribusiness	20,000 farmers mobilised and sensitized through radio talk shows on Nsimbi Fm, an agricultural exhibition was also organised in Kigangazi	the mobilization was intensified by the organisation of an agricultural exhibition in this quarter
5000Farmers and 5 farmer organization at sub county and district level profiled and registered	NA	
Procurement of furniture	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,214	257,741
221002 Workshops, Meetings and Seminars	50,000	12,515
221011 Printing, Stationery, Photocopying and Binding	1,347	338
227001 Travel inland	175,688	43,960
227004 Fuel, Lubricants and Oils	38,431	12,525
312216 Cycles - Acquisition	34,000	34,000
313129 Other Buildings other than dwellings - Improvement	50,596	50,596
Total for Key Service Area	**1,382,277**	**411,677**
Wage	1,032,214	257,741
Non-Wage	265,466	69,339
GoU Dev	84,596	84,596
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program monitored and maintained	operation and maintenance of irrigation systems and extension support services to host farmers.	Absence of funds to establish new irrigation systems during the financial year.

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	22,900	17,900
221011 Printing, Stationery, Photocopying and Binding	2,430	2,030
224003 Agricultural Supplies and Services	29,557	29,557
224010 Protective Gear	5,500	5,500
227001 Travel inland	72,146	29,391
227004 Fuel, Lubricants and Oils	18,975	6,990
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	**201,508**	**91,368**
Wage	0	0
Non-Wage	0	0
GoU Dev	201,508	91,368
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,647
Total for Key Service Area	**0**	**1,647**
Wage	0	0
Non-Wage	0	1,647
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2500 Farmers and farmer organisations trained in Agribusiness	2500 Farmers and farmer organisations trained in Agribusiness	NA
Supervision of the distribution of PDM revolving funds	Supervision of the distribution of PDM revolving funds in 39 parishes	NA
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	NA	
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	85,822	24,772
Total for Key Service Area	**85,822**	**24,772**
Wage	0	0
Non-Wage	85,822	24,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,669,607**	**529,465**
Wage	1,032,214	257,741
Non-Wage	351,288	95,758
GoU Dev	286,104	175,965
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	1	All the four meetings were held
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	0	The plan was not developed. There was no funding for RMNCAH activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	679,581
221002 Workshops, Meetings and Seminars	6,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	590
221012 Small Office Equipment	16,200	10,800
227001 Travel inland	297,203	19,352
227004 Fuel, Lubricants and Oils	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	409,136	102,284
312121 Non-Residential Buildings - Acquisition	115,201	115,201
Total for Key Service Area	**3,574,504**	**934,008**
Wage	2,720,764	679,581
Non-Wage	449,869	114,975
GoU Dev	115,201	115,201
Ext Finance	288,670	24,250

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3%	NA	There is limited HTS services mostly on community level. Most men do not turn up for HTS

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	142
222001 Information and Communication Technology Services.	1,680	550
227001 Travel inland	100,410	10,602

Department: 050 Health

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		8,000	2,240
	Total for Key Service Area	**110,450**	**13,535**
	Wage	0	0
	Non-Wage	1,200	300
	GoU Dev	0	0
	Ext Finance	109,250	13,235

Key Service Area: 000016 Environment, Social Health and Safety

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

85%	87%	There limited data collection mechanism on this indicator. Most data from VHTs is inadequate
85%	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,600	1,260
	Total for Key Service Area	**4,600**	**1,260**
	Wage	0	0
	Non-Wage	4,600	1,260
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

5	5	Most meeting were funded by Partnes like CHAI and MMHF

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,200
224001 Medical Supplies and Services		29,490	20,690
227001 Travel inland		96,510	77,290
227004 Fuel, Lubricants and Oils		20,000	16,857
	Total for Key Service Area	**150,000**	**116,037**
	Wage	0	0
	Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	150,000	116,037

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1	1	All the planned meetings were held with support from partners

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4	1	The health education department is fully implementing community sensitisation mechanisms like baraza, sanitation monitoring, WASH to promote community health

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,000	15,200
227001 Travel inland	226,426	16,266
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**326,426**	**31,466**
Wage	0	0
Non-Wage	5,096	1,396
GoU Dev	0	0
Ext Finance	321,330	30,070
Total for Department	**4,165,981**	**1,096,306**
Wage	2,720,764	679,581
Non-Wage	460,765	117,931
GoU Dev	115,201	115,201
Ext Finance	869,250	183,592

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	484	484
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	11,000	6,125
227001 Travel inland	5,000	0
Total for Key Service Area	**18,484**	**8,609**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	13,484	8,609
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

school capitation distributed as planned	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,306,110	1,323,282
221003 Staff Training	10,000	7,000
221012 Small Office Equipment	2,893	2,892
224008 Educational Materials and Services	20,000	20,000
225204 Monitoring and Supervision of capital work	21,477	10,043
227001 Travel inland	20,000	13,333
227004 Fuel, Lubricants and Oils	46,929	28,140
228004 Maintenance-Other Fixed Assets	333,000	332,999
263308 Sector Conditional Grant (Non-Wage)	1,172,981	662,284
312121 Non-Residential Buildings - Acquisition	242,577	242,577
Total for Key Service Area	**7,175,966**	**2,642,551**
Wage	5,306,110	1,323,282
Non-Wage	1,613,802	1,069,316
GoU Dev	256,054	249,954

Department: 060 Education

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

Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,876,257	1,012,265
227004 Fuel, Lubricants and Oils	3,924	3,924
263308 Sector Conditional Grant (Non-Wage)	1,103,040	409,997
Total for Key Service Area	**4,983,221**	**1,426,186**
Wage	3,876,257	1,012,265
Non-Wage	1,106,964	413,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

60 schools inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	57,791	19,591
221011 Printing, Stationery, Photocopying and Binding	5,766	4,854
227001 Travel inland	3,617	2,117
Total for Key Service Area	**67,174**	**26,563**
Wage	57,791	19,591
Non-Wage	9,384	6,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	27,200	0
Total for Key Service Area	**27,200**	**0**
Wage	0	0
Non-Wage	27,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,008	8
Total for Key Service Area	**5,008**	**8**
Wage	0	0
Non-Wage	5,008	8
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,277,053**	**4,103,917**
Wage	9,240,158	2,355,138
Non-Wage	2,767,358	1,490,216
GoU Dev	269,537	258,562
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
4 Machines and 2 trucks operated with excellent techniques	4 Machines and 2 trucks operated with excellent techniques	None
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Quarterly Machines and equipment operated with excellent techniques	4 Machines and 2 trucks operated with excellent techniques	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	54,564
221002 Workshops, Meetings and Seminars	24,500	7,150
221011 Printing, Stationery, Photocopying and Binding	2,900	667
224010 Protective Gear	4,130	4,130
227001 Travel inland	77,551	22,736
227004 Fuel, Lubricants and Oils	443,129	137,101
228001 Maintenance-Buildings and Structures	438,824	237,531
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,882	71,167
263402 Transfer to Other Government Units	179,402	21,556
Total for Key Service Area	**1,504,574**	**556,601**
Wage	218,255	54,564
Non-Wage	1,286,319	502,037
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mentorship on HIV in road maintenance	NA	
mentorship on HIV in road maintenance	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	135
Total for Key Service Area	**1,000**	**135**
Wage	0	0
Non-Wage	1,000	135

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,505,574**	**556,736**
	Wage	218,255	54,564
	Non-Wage	1,287,319	502,172
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization on HIV during water projects	Community sensitization on HIV during water projects	None

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 Water supply facilities rehabilitated	2 Water supply facilities rehabilitated	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
4 water facilities expanded and upgraded	2 water facilities expanded and upgraded	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities installed	5 Hand washing facilities installed	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		78,197	22,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,381	4,134
221002 Workshops, Meetings and Seminars		12,200	3,059
221009 Welfare and Entertainment		2,000	494
221011 Printing, Stationery, Photocopying and Binding		2,500	617
225202 Environment Impact Assessment for Capital Works		3,150	1,596
225204 Monitoring and Supervision of capital work		9,000	3,020
227001 Travel inland		27,501	6,875
228002 Maintenance-Transport Equipment		2,000	1,333
312139 Other Structures - Acquisition		104,450	97,463
	Total for Key Service Area	**250,379**	**140,892**
	Wage	78,197	22,300
	Non-Wage	18,700	5,504

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	153,482	113,088
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 Water facilities constructed at villages	5 Water facilities constructed at villages	None

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

Item		Approved Budget	Spent
227001 Travel inland		43,034	12,375
	Total for Key Service Area	**43,034**	**12,375**
	Wage	0	0
	Non-Wage	43,034	12,375
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**295,413**	**153,267**
	Wage	78,197	22,300
	Non-Wage	63,734	17,878
	GoU Dev	153,482	113,088
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	1,305
Total for Key Service Area	**5,000**	**1,305**
Wage	0	0
Non-Wage	5,000	1,305
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,294	1,144
Total for Key Service Area	**2,294**	**1,144**
Wage	0	0
Non-Wage	2,294	1,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,008	3,672
Total for Key Service Area	**7,008**	**3,672**
Wage	0	0
Non-Wage	7,008	3,672
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Demarcation of titled parcels	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	276,000	69,000
Total for Key Service Area	**276,000**	**69,000**
Wage	276,000	69,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,000	6,426
Total for Key Service Area	**20,000**	**6,426**
Wage	0	0
Non-Wage	20,000	6,426
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	4,589	1,689
Total for Key Service Area	**4,589**	**1,689**
Wage	0	0
Non-Wage	4,589	1,689
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	6,000	1,682
Total for Key Service Area	**6,000**	**1,682**
Wage	0	0
Non-Wage	6,000	1,682
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	**323,891**	**85,918**
Wage	276,000	69,000
Non-Wage	45,891	15,918
GoU Dev	2,000	1,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
2 training to be held on stakeholder risk management and employee relations held	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,576	1,644
Total for Key Service Area	**6,576**	**1,644**
Wage	0	0
Non-Wage	4,576	1,144
GoU Dev	2,000	500
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
15 Sensitizations	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 media sensitizations	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 mindset sensitizations on Grow project	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	16,000	0
Total for Key Service Area	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Handle 150 social cases, Resettle Juveniles, Place GBV Survivors	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 GBV response and mitigations	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,727	1,682
Total for Key Service Area	**6,727**	**1,682**
Wage	0	0
Non-Wage	6,727	1,682
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
carry out routine Community Departmental Activities	NA	
Paid salaries for CBS department staff.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	127,052	33,638
Total for Key Service Area	**127,052**	**33,638**
Wage	127,052	33,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
9 ICOLEW meetings and activities one per subcounty	NA	
	NA	
9 ICOLEW meetings and activities one per subcounty	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,910	1,727
Total for Key Service Area	**6,910**	**1,727**
Wage	0	0
Non-Wage	6,910	1,727
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

10 community engagements for special interest groups	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	48,548	11,450
Total for Key Service Area	**48,548**	**11,450**
Wage	0	0
Non-Wage	48,548	11,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,812**	**50,142**
Wage	127,052	33,638
Non-Wage	82,760	16,004
GoU Dev	2,000	500
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS control measures undertaken	HIV/AIDS control measures undertaken	None

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Budget and workplans developed	District Budget and workplans developed	None
Monitoring and Evaluation done for capital projects	Monitoring and Evaluation done for capital projects	None
100% Strategic Plan and Budget targets achieved	NA	None
Budget consultative meeting coordinated and conducted	NA	
BFP and Draft budget estimates prepared	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		68,736	31,006
221009 Welfare and Entertainment		3,400	950
221011 Printing, Stationery, Photocopying and Binding		1,910	477
222001 Information and Communication Technology Services.		3,000	750
225203 Appraisal and Feasibility Studies for Capital Works		7,443	1,862
227001 Travel inland		40,345	10,231
312121 Non-Residential Buildings - Acquisition		61,950	61,950
312229 Other ICT Equipment - Acquisition		10,000	10,000
312235 Furniture and Fittings - Acquisition		12,000	12,000
313111 Residential Buildings - Improvement		75,600	72,978
	Total for Key Service Area	**284,384**	**202,205**
	Wage	68,736	31,006

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,255	9,559
	GoU Dev	178,393	161,640
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2 M&E activities undertaken	NA	
1 M&E reports prepared	NA	
Project Desk and Field Appraisals conducted	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,400	2,850
	Total for Key Service Area	**11,400**	**2,850**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,400	2,850
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative Data collected and analyzed in quarter four	NA	
Data collection and analysis to aid in compilation	NA	

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual monitoring of the Strategic Plan for Statistics	NA	
M&E tools designed and disseminated	NA	
M&E tools designed and disseminated	NA	
Quarterly Progress on alignment and implementation of DDP IV	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	2,250
222001 Information and Communication Technology Services.		1,000	500
227001 Travel inland		26,400	6,600
	Total for Key Service Area	**36,400**	**9,350**
	Wage	0	0
	Non-Wage	25,000	6,500
	GoU Dev	11,400	2,850

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**333,183**	**214,655**
	Wage	68,736	31,006
	Non-Wage	63,255	16,309
	GoU Dev	201,192	167,340
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarter four audits done on HIV mainstreaming	Quarter four audits done on HIV mainstreaming	None

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audits done in 12 departments and 9 LLGs	Audits done in all 12 departments and 9 LLGs	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit standards complied and adhered to	Audit standards complied and adhered to	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,289	15,273
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		25,403	6,601
227004 Fuel, Lubricants and Oils		20,000	5,000
	Total for Key Service Area	**84,693**	**27,124**
	Wage	38,289	15,273
	Non-Wage	46,403	11,851
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**86,693**	**27,624**
	Wage	38,289	15,273
	Non-Wage	48,403	12,351
	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Review Meeting	Review meeting held in respect of Assisting graduate Artisans under Presidential Initiative on Sklllng access loans through the District Presidential Skilling hub SACCO held at District Headquarters.	Of the Graduated 96 Artisans, 0nly 10 had accessed the loan scheme, due to lack of National Identity Cards, Migration to major Cities, Marriages and what members feel is "Very Little' Start up Capital.

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

Item	Approved Budget	Spent
227001 Travel inland	3,739	935
Total for Key Service Area	**3,739**	**935**
Wage	0	0
Non-Wage	3,739	935
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Review Meeting	Review meeting held in 39 Parishes of Bukomansimbi DLG	As opposed to tourism spots, the exercise was refocused to empower community empowerment to strengthen tourism through agricultural Enterprises of Coffee, Piggery, Cereals esp Maize and Beans, and Poutlry

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Source for Potential Buyers through Trade Exhibitions	Assisted 5 Primary Societies under Masaka Cooperative Union to participate in Agricultural/Farmer Shows and other Commercial events in Masaka City	District Asgricultural Show to be held in July In Kigangazzi Town Council
Source for Potential Buyers through Trade Exhibitions	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,739	935
	Total for Key Service Area	**3,739**	**935**
	Wage	0	0
	Non-Wage	3,739	935
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production		
Review meetings to assess LEDICS	NA	
Review meetings to assess LEDICS	One review meeting attended where the District was able to submit the District Investment Profile for Potential Investor attraction.	Lack of Public Land to attract Major Investors led to resort to linking our Investment profile to Greater Masaka Initiative led by the RCC Masaka City.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,088	3,272
	Total for Key Service Area	**13,088**	**3,272**
	Wage	0	0
	Non-Wage	13,088	3,272
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
1 Review meeting facilitating Business Connections	Trade sensitisation meetings held in 9 lower local Governments of Butenga , Kawoko, Misanvu, Kagologolo, mitigyera, Mbiriizi, Bukango, Kigangazzi, and Bukomansimbi Central	Employment of the PDM SACCOs to facilitate a Bussiness mind in the management and operations of the Informal Sector

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Training and Trade Information Services to Businesses	Trade order implemented in the major towns within the District	Gabbage management, Market Dues and on/ offloading fees need addressing since the centre seems bent on disallowing it yet its enshrined in the Local Govenmnet Act and such supporting laws,

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

Item		Approved Budget	Spent
211101 General Staff Salaries		55,912	14,033
227001 Travel inland		11,218	2,805
	Total for Key Service Area	**67,130**	**16,837**
	Wage	55,912	14,033
	Non-Wage	11,218	2,805
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review meeting	Sensitisation of Cooperators in Occupational Safety at the work places conducted at Kagologolo hulling centre.	Details pertaining to existing but non registred cooperatives (Resulting from the wars that affected them) are scanty.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

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
PIAP Output: 17010401 Increased access to markets		
Review meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,609	1,402
Total for Key Service Area	**5,609**	**1,402**
Wage	0	0
Non-Wage	5,609	1,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,101**	**26,080**
Wage	55,912	14,033
Non-Wage	50,189	12,047
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,877
Total for Key Service Area	**22,000**	**13,877**
Wage	0	0
Non-Wage	22,000	13,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	23,940	16,692
Total for Key Service Area	**23,940**	**16,692**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	23,940	16,692

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	15,000	15,000
263402 Transfer to Other Government Units	189,818	0
313121 Non-Residential Buildings - Improvement	280,000	280,000
Total for Key Service Area	**491,818**	**300,000**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	489,818	300,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**14,000**	**14,000**
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	3,000	3,000
Total for Key Service Area	**11,000**	**3,000**
Wage	0	0
Non-Wage	11,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	2,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	551,013	551,013
273104 Pension	1,334,699	1,166,146
273105 Gratuity	1,742,321	2,364,162
Total for Key Service Area	**3,628,033**	**4,081,322**
Wage	551,013	551,013
Non-Wage	3,077,020	3,530,309
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Key Service Area	**5,208**	**0**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	5,208	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221003 Staff Training	12,500	12,500
221009 Welfare and Entertainment	1,599	1,300
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,275	9,275
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	12,299	12,299
227004 Fuel, Lubricants and Oils	10,000	10,000
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Key Service Area	**62,073**	**61,774**
Wage	0	0
Non-Wage	39,274	38,975
GoU Dev	22,799	22,799
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,758	0
221001 Advertising and Public Relations	5,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,113	0
221011 Printing, Stationery, Photocopying and Binding	3,080	3,080
222002 Postage and Courier	500	500
223004 Guard and Security services	2,400	2,400
223005 Electricity	3,000	3,000
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	225,758	8,000
227004 Fuel, Lubricants and Oils	10,000	9,733
228002 Maintenance-Transport Equipment	22,020	16,823
263402 Transfer to Other Government Units	331,805	751,572
Total for Key Service Area	**643,435**	**811,109**
Wage	0	0
Non-Wage	643,435	621,291
GoU Dev	0	189,818
Ext Finance	0	0
Total for Department	**4,912,507**	**5,306,773**
Wage	551,013	551,013
Non-Wage	3,824,937	4,226,450
GoU Dev	512,618	512,617
Ext Finance	23,940	16,692

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
125000000	390,661,580	Unrealized funds from property rates and co-funding from farmers

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,271	1,271
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**8,271**	**8,271**
Wage	0	0
Non-Wage	8,271	8,271
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
125000000	390,661,580	Unrealized funds from property rates and co-funding from farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,335	157,335
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	720	720

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,856	7,856
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**202,411**	**202,411**
Wage	157,335	157,335
Non-Wage	45,076	45,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**210,682**	**210,682**
Wage	157,335	157,335
Non-Wage	53,347	53,347
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly monitoring of district projects	Quarterly monitoring of all district projects	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	47,700	47,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,822	2,822
227001 Travel inland	84,000	84,000
Total for Key Service Area	**137,522**	**137,522**
Wage	0	0
Non-Wage	137,522	137,522
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Audit reports discussed and submitted	4 Audit reports discussed and submitted	None
3 PAC meetings conducted	12 PAC meetings conducted	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221001 Advertising and Public Relations	4,000	4,000
221004 Recruitment Expenses	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	19,252	19,252
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**63,252**	**63,252**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	18,000	18,000
GoU Dev	45,252	45,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter one Political leaders' capacity built in financial management	Political leaders' capacity built in financial management	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	221,997
211105 Ex-Gratia for Political leaders.	213,518	213,518
211107 Boards, Committees and Council Allowances	17,000	17,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,204	1,204
227001 Travel inland	6,000	6,000
Total for Key Service Area	**460,719**	**460,719**
Wage	221,997	221,997
Non-Wage	238,722	238,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**661,494**	**661,494**
Wage	221,997	221,997
Non-Wage	394,245	394,245
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers and farmer organization at sub county and district level profiled and registered		
Farmers and farmer organisations trained in Agribusiness		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers and farmer organisations trained in Agribusiness	30,000 farmers cummulatively mobilsed and sensitized	the mobilization was intensified by the organisation of an agricultural exhibition in this quarter
5000Farmers and 5 farmer organization at sub county and district level profiled and registered		
Procurement of furniture		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,214	1,032,214
221002 Workshops, Meetings and Seminars	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	1,347	1,347
227001 Travel inland	175,688	175,688
227004 Fuel, Lubricants and Oils	38,431	38,431
312216 Cycles - Acquisition	34,000	34,000
313129 Other Buildings other than dwellings - Improvement	50,596	50,596
Total for Key Service Area	**1,382,277**	**1,382,277**
Wage	1,032,214	1,032,214
Non-Wage	265,466	265,466
GoU Dev	84,596	84,596
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program monitored and maintained	40 farmers supported	Absence of funds to establish new irrigation systems during the financial year.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	22,900	22,900
221011 Printing, Stationery, Photocopying and Binding	2,430	2,430
224003 Agricultural Supplies and Services	29,557	29,557
224010 Protective Gear	5,500	5,500
227001 Travel inland	72,146	72,146
227004 Fuel, Lubricants and Oils	18,975	18,975
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	**201,508**	**151,508**
Wage	0	0
Non-Wage	0	0
GoU Dev	201,508	151,508
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,647
Total for Key Service Area	**0**	**1,647**
Wage	0	0
Non-Wage	0	1,647
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers and farmer organisations trained in Agribusiness	10,000 farmers trained in agribusiness	NA
Supervision of the distribution of PDM revolving funds	39 parishes elected new PDM boards	NA
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings		
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings		
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings		

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

Item	Approved Budget	Spent
227001 Travel inland	85,822	85,822
Total for Key Service Area	**85,822**	**85,822**
Wage	0	0
Non-Wage	85,822	85,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,669,607**	**1,621,254**
Wage	1,032,214	1,032,214
Non-Wage	351,288	352,936
GoU Dev	286,104	236,104
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	4	All the four meetings were held
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	0	The plan was not developed. There was no funding for RMNCAH activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	2,720,764
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	16,200	10,800
227001 Travel inland	297,203	41,600
227004 Fuel, Lubricants and Oils	8,000	8,000
263308 Sector Conditional Grant (Non-Wage)	409,136	409,136
312121 Non-Residential Buildings - Acquisition	115,201	115,201
Total for Key Service Area	**3,574,504**	**3,313,500**
Wage	2,720,764	2,720,764
Non-Wage	449,869	449,869
GoU Dev	115,201	115,201
Ext Finance	288,670	27,666

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3%	2.2%	There is limited HTS services mostly on community level. Most men do not turn up for HTS

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	360
222001 Information and Communication Technology Services.	1,680	1,566
227001 Travel inland	100,410	71,475
227004 Fuel, Lubricants and Oils	8,000	7,076
Total for Key Service Area	**110,450**	**80,477**
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	109,250	79,277

Key Service Area: 000016 Environment, Social Health and Safety

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

85%	85%	There limited data collection mechanism on this indicator. Most data from VHTs is inadequate
85%		

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

Item	Approved Budget	Spent
227001 Travel inland	4,600	4,600
Total for Key Service Area	**4,600**	**4,600**
Wage	0	0
Non-Wage	4,600	4,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

5	25	Most meeting were funded by Partnes like CHAI and MMHF

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
224001 Medical Supplies and Services	29,490	29,490
227001 Travel inland	96,510	91,390
227004 Fuel, Lubricants and Oils	20,000	19,797
Total for Key Service Area	**150,000**	**143,677**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	143,677

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1	4	All the planned meetings were held with support from partners

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4	4	The health education department is fully implementing community sensitisation mechanisms like baraza, sanitation monitoring, WASH to promote community health

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,000	18,400
227001 Travel inland	226,426	163,096
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**326,426**	**181,496**
Wage	0	0
Non-Wage	5,096	5,096
GoU Dev	0	0
Ext Finance	321,330	176,400

Total for Department	**4,165,981**	**3,723,751**
Wage	2,720,764	2,720,764
Non-Wage	460,765	460,765
GoU Dev	115,201	115,201
Ext Finance	869,250	427,020

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	484	484
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	11,000	11,000
227001 Travel inland	5,000	2,330
Total for Key Service Area	**18,484**	**15,814**
Wage	0	0
Non-Wage	5,000	2,330
GoU Dev	13,484	13,484
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

school capitation distributed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,306,110	5,211,452
221003 Staff Training	10,000	10,000
221012 Small Office Equipment	2,893	2,892
224008 Educational Materials and Services	20,000	20,000
225204 Monitoring and Supervision of capital work	21,477	21,477
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	46,929	46,929
228004 Maintenance-Other Fixed Assets	333,000	332,999
263308 Sector Conditional Grant (Non-Wage)	1,172,981	1,172,981
312121 Non-Residential Buildings - Acquisition	242,577	242,577

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,175,966**	**7,081,306**
Wage	5,306,110	5,211,452
Non-Wage	1,613,802	1,613,801
GoU Dev	256,054	256,054
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,876,257	3,876,118
227004 Fuel, Lubricants and Oils	3,924	3,924
263308 Sector Conditional Grant (Non-Wage)	1,103,040	1,103,040
Total for Key Service Area	**4,983,221**	**4,983,082**
Wage	3,876,257	3,876,118
Non-Wage	1,106,964	1,106,964
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,791	57,791
221011 Printing, Stationery, Photocopying and Binding	5,766	5,766
227001 Travel inland	3,617	2,117
Total for Key Service Area	**67,174**	**65,674**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	57,791	57,791
Non-Wage	9,384	7,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	27,200	27,200
Total for Key Service Area	**27,200**	**27,200**
Wage	0	0
Non-Wage	27,200	27,200
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,008	8
Total for Key Service Area	**5,008**	**8**
Wage	0	0
Non-Wage	5,008	8
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,277,053**	**12,173,084**
Wage	9,240,158	9,145,361
Non-Wage	2,767,358	2,758,187

GoU Dev	269,537	269,537
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1 Machines and equipment operated with excellent techniques	4 Machines and 2 trucks operated with excellent techniques	None
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Quarterly Machines and equipment operated with excellent techniques	4 Machines and 2 trucks operated with excellent techniques	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	218,255
221002 Workshops, Meetings and Seminars	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	2,900	2,424
224010 Protective Gear	4,130	4,130
227001 Travel inland	77,551	77,391
227004 Fuel, Lubricants and Oils	443,129	443,129
228001 Maintenance-Buildings and Structures	438,824	427,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,882	114,892
263402 Transfer to Other Government Units	179,402	179,402
Total for Key Service Area	**1,504,574**	**1,491,263**
Wage	218,255	218,255
Non-Wage	1,286,319	1,273,008
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

mentorship on HIV in road maintenance

mentorship on HIV in road maintenance

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	539
Total for Key Service Area	**1,000**	**539**
Wage	0	0
Non-Wage	1,000	539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,505,574**	**1,491,802**
Wage	218,255	218,255
Non-Wage	1,287,319	1,273,547
GoU Dev	0	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization on HIV during water projects	Community sensitization on HIV during water projects	None

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 Water supply facilities rehabilitated	6 Water supply facilities rehabilitated	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
4 water facilities expanded and upgraded	4 water facilities expanded and upgraded	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities installed	20 Hand washing facilities installed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	78,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	9,381
221002 Workshops, Meetings and Seminars	12,200	12,200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
225202 Environment Impact Assessment for Capital Works	3,150	3,150
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	27,501	27,501
228002 Maintenance-Transport Equipment	2,000	2,000

Department: 080 Water

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

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		104,450	104,450
	Total for Key Service Area	**250,379**	**250,379**
	Wage	78,197	78,197
	Non-Wage	18,700	18,700
	GoU Dev	153,482	153,482
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 Water facilities constructed at villages	20 Water facilities constructed at villages	None

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

Item		Approved Budget	Spent
227001 Travel inland		43,034	42,034
	Total for Key Service Area	**43,034**	**42,034**
	Wage	0	0
	Non-Wage	43,034	42,034
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**295,413**	**294,413**
	Wage	78,197	78,197
	Non-Wage	63,734	62,734
	GoU Dev	153,482	153,482
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

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

Key Service Area: 000040 Inventory Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,294	2,294
Total for Key Service Area	**2,294**	**2,294**
Wage	0	0
Non-Wage	2,294	2,294
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,008	7,008

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,008**	**7,008**
Wage	0	0
Non-Wage	7,008	7,008
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Demarcation of titled parcels

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,589	4,589
Total for Key Service Area	**4,589**	**4,589**
Wage	0	0
Non-Wage	4,589	4,589
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

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	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	2,000	2,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**323,891**	**323,891**
Wage	276,000	276,000
Non-Wage	45,891	45,891
GoU Dev	2,000	2,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,576	6,576
Total for Key Service Area	**6,576**	**6,576**
Wage	0	0
Non-Wage	4,576	4,576
GoU Dev	2,000	2,000
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

15 Sensitizations

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 media sensitizations

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 mindset sensitizations on Grow project

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Key Service Area	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Handle 150 social cases, Resettle Juveniles, Place GBV Survivors		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 GBV response and mitigations		

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

Item	Approved Budget	Spent
227001 Travel inland	6,727	6,727
Total for Key Service Area	**6,727**	**6,727**
Wage	0	0
Non-Wage	6,727	6,727
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

carry out routine Community Departmental Activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,052	127,052
Total for Key Service Area	**127,052**	**127,052**
Wage	127,052	127,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

9 ICOLEW meetings and activities one per subcounty

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,910	6,910
Total for Key Service Area	**6,910**	**6,910**
Wage	0	0
Non-Wage	6,910	6,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

10 community engagements for special interest groups

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

Item	Approved Budget	Spent
227001 Travel inland	48,548	42,279
Total for Key Service Area	**48,548**	**42,279**
Wage	0	0
Non-Wage	48,548	42,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,812**	**189,543**
Wage	127,052	127,052
Non-Wage	82,760	60,491
GoU Dev	2,000	2,000
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS control measures undertaken	HIV/AIDS control measures undertaken	None

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Budget and workplans developed	District Budget and workplans developed	None
Monitoring and Evaluation done for capital projects	Monitoring and Evaluation done for capital projects	None
100% Strategic Plan and Budget targets achieved	Strategic Plan and Budget targets achieved	None
Budget consultative meeting coordinated and conducted		
BFP and Draft budget estimates prepared		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	68,736
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	1,910	1,910
222001 Information and Communication Technology Services.	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	7,443	7,443
227001 Travel inland	40,345	36,781
312121 Non-Residential Buildings - Acquisition	61,950	61,950
312229 Other ICT Equipment - Acquisition	10,000	10,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,000	12,000
313111 Residential Buildings - Improvement	75,600	75,600
Total for Key Service Area	**284,384**	**280,820**
Wage	68,736	68,736
Non-Wage	37,255	33,691
GoU Dev	178,393	178,393
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2 M&E activities undertaken

1 M&E reports prepared

Project Desk and Field Appraisals conducted

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	11,400	11,400
Total for Key Service Area	**11,400**	**11,400**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,400	11,400
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative Data collected and analyzed in quarter four

Data collection and analysis to aid in compilation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual monitoring of the Strategic Plan for Statistics

M&E tools designed and disseminated

M&E tools designed and disseminated

Quarterly Progress on alignment and implementation of DDP IV

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	26,400	26,400
Total for Key Service Area	**36,400**	**36,400**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	11,400	11,400
Ext Finance	0	0
Total for Department	**333,183**	**329,619**
Wage	68,736	68,736
Non-Wage	63,255	59,691
GoU Dev	201,192	201,192
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarter four audits done on HIV mainstreaming	Quarter four audits done on HIV mainstreaming	None

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audits done in 12 departments and 9 LLGs	Audits done in all 12 departments and 9 LLGs	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit standards complied and adhered to	Audit standards complied and adhered to	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,289	38,289
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		25,403	25,403
227004 Fuel, Lubricants and Oils		20,000	20,000
	Total for Key Service Area	**84,693**	**84,693**
	Wage	38,289	38,289
	Non-Wage	46,403	46,403
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**86,693**	**86,693**

Wage	38,289	38,289
Non-Wage	48,403	48,403
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Review Meeting	4 Review meetings held in respect of Assisting graduate Artisans under Presidential Initiative on Sklllling access loans through the District Presidential Skilling hub SACCO held at District Headquarters.	Of the Graduated 96 Artisans, 0nly 10 had accessed the loan scheme, due to lack of National Identity Cards, Migration to major Cities, Marriages and what members feel is "Very Little' Start up Capital.

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

Item	Approved Budget	Spent
227001 Travel inland	3,739	3,739
Total for Key Service Area	**3,739**	**3,739**
Wage	0	0
Non-Wage	3,739	3,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Review Meeting	As opposed to tourism spots, the exercise was refocused to empower community empowerment to strengthen tourism through agricultural Enterprises of Coffee, Piggery, Cereals esp Maize and Beans, and Poutlry in the 39 Parishes.	As opposed to tourism spots, the exercise was refocused to empower community empowerment to strengthen tourism through agricultural Enterprises of Coffee, Piggery, Cereals esp Maize and Beans, and Poutlry

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Source for Potential Buyers through Trade Exhibitions	Assisted 5 Primary Societies under Masaka Cooperative Union to participate in Agricultural/Farmer Shows and other Commercial events in Masaka City	District Asgricultural Show to be held in July In Kigangazzi Town Council
Source for Potential Buyers through Trade Exhibitions		

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

Item	Approved Budget	Spent
227001 Travel inland	3,739	3,739
Total for Key Service Area	**3,739**	**3,739**
Wage	0	0
Non-Wage	3,739	3,739
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Review meetings to assess LEDICS		
Review meetings to assess LEDICS	4 review meetings attended where the District was able to submit the District Investment Profile for Potential Investor attraction.	Lack of Public Land to attract Major Investors led to resort to linking our Investment profile to Greater Masaka Initiative led by the RCC Masaka City.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,088	13,088
Total for Key Service Area	**13,088**	**13,088**
Wage	0	0
Non-Wage	13,088	13,088
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Review meeting facilitating Business Connections	Trade sensitisation meetings held in 9 lower local Governments of Butenga , Kawoko, Misanvu, Kagologolo, mitigyera, Mbiriizi, Bukango, Kigangazzi, and Bukomansimbi Central	Employment of the PDM SACCOs to facilitate a Bussiness mind in the management and operations of the Informal Sector
Training and Trade Information Services to Businesses	Trade order implemented in the major towns within the District	Gabbage management, Market Dues and on/ offloading fees need addressing since the centre seems bent on disallowing it yet its enshrined in the Local Govenmnet Act and such supporting laws,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,912	55,912
227001 Travel inland	11,218	11,218
Total for Key Service Area	**67,130**	**67,130**
Wage	55,912	55,912
Non-Wage	11,218	11,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review meeting	3 Sensitisation of Cooperators in Occupational Safety at the work places conducted at Kagologolo hulling centre.	Details pertaining to existing but non registred cooperatives (Resulting from the wars that affected them) are scanty.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Review meeting

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

Item	Approved Budget	Spent
227001 Travel inland	5,609	5,609
Total for Key Service Area	**5,609**	**5,609**
Wage	0	0
Non-Wage	5,609	5,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,101**	**105,101**
Wage	55,912	55,912
Non-Wage	50,189	49,189
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	9	12

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	3

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2	2 for construction of district

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	6

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 reports	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	15	25

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	15	10

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	9	9

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	98

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	4	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	9	0

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1160	1160

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	30	20

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	500000000	390,661,580

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20	10

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	25	20 monitoring visits done

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	5 Cases handled	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 reports	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	25 Leaders	30

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2026	10,000 farmers supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	2025/2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2500	10000 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	96	87

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	7	97%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	99	100%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	4	1

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	95%	90%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	4

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	2	4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	2	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	200 desks	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	2025/2026	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	Better results	23

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	43	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	9	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	69Kms	71Kms

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	3 prevention strategies	4 strategies

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	5 water points	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2 Piped water supply systems	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of new handwashing facilities installed in public places	Number	25 Hand washing facilities	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	5 systems	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	100	3 Wetland communities

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	1 acre of an arboretum	5 Field trips conducted in the

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	5	9 key relevant staff trained

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	15	Salaries of 6 staff members

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	200 Hectares of	The installation of warning

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	40	Restoration orders issued to

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		30%	District Physical planning

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	4 trainings on social risk	7 Risk trainings done a nd

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	60 sensitizations	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	4 media and radio	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	Mid set change sensitizations	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	80 GBV cases reported and	118 cumulatively reported

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	20	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	Routine community	9 CDOs trained as a routine

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	36 community outreaches	43. Community out reaches

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	10 community activities	9 PWD groups supported to

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	6	6

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4 Finance Committee	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	6 activities conducted	6

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	15 indicators compiled	22 indicators

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25 Staffs trained	28

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 Audits	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 reports	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	30 Supported Apprentices in	Review meeting held in

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	One District Resource Map	As opposed to tourism spots,

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	Map major District roads	Sign posts on Kataba-

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	36 SACCOs supported	review meeting attended

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2 Coffee Farmers'	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	39 Parish Development	Sensitisation of Cooperators

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	Increased Export volumes in	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		13,785	0
Item: 263402 Transfer to Other Government Units					
butenga	butenga	Urban Unconditional Non-Wage		144,192	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQTRS	District Discretionary Equalisation Development Grant	Completed	9,000	7,068
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procured reams of paper, tonner and catridge	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,590
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIGI HCIII	Kabigi TC	Programme Conditional Grant - Non Wage Recurrent	0	7,436	7,436
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent	0	137,945	137,945
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent	0	6,688	6,688
LUYITAYITA HCIII	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	7,173	7,173
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIGI HCIII	Kabigi	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent	0	29,270	29,270
LUYITAYITA HCIII	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDEERE	kikondeere	Programme Conditional Grant - Non Wage Recurrent	0	18,290	510,697
KISAABWA P.S.	Kisaabwa	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KAWOKO MUSLIM P.S.	Kawoko	Programme Conditional Grant - Non Wage Recurrent		11,730	0
ST. HENRY S NDALAGGE P.S.	Ndalagge	Programme Conditional Grant - Non Wage Recurrent		17,110	0
BUTENGA C/U P.S.	Butenga	Programme Conditional Grant - Non Wage Recurrent		19,170	0
BUGOMOLA P.S.	Bugomola	Programme Conditional Grant - Non Wage Recurrent		17,550	0
KAGOYEGOYE P.S	Kagoyegoye	Programme Conditional Grant - Non Wage Recurrent		18,850	0
KYAKATEBE P.S.	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		17,310	0
NKALWE P.S.	Nkalwe	Programme Conditional Grant - Non Wage Recurrent		23,030	0
BULIGITA ORPHANS P.S	Buligita	Programme Conditional Grant - Non Wage Recurrent		18,130	0
BUTENGA KIBANDA	Butenga	Programme Conditional Grant - Non Wage Recurrent		17,750	0
ST. CORNERIOUS SSERINNYA	Sserinya	Programme Conditional Grant - Non Wage Recurrent		14,970	0
BUWENDA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent		18,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANSI R.C/ST.CHARLES	Kyansi	Programme Conditional Grant - Non Wage Recurrent		21,670	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Makoomi kakukulu Primary school	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Kyakatebe Primary school	Programme Conditional Grant - Development		126,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS SSS BUTENGA	Butenga	Programme Conditional Grant - Non Wage Recurrent		147,680	0
MISANVUCOMPREHENSIVE S.S	Misanvu	Programme Conditional Grant - Non Wage Recurrent		45,300	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring district water projects	district LLGs	Programme Conditional Grant - Development	Completed	9,000	5,980
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS projects	Programme Conditional Grant - Development	Done	29,630	28,565
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,727	6,727

VOTE: 818 Bukomansimbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Meetings	DREAMS VAC COMMITEE MEETINGS	External Financing Rakai Health Sciences Programme (RHSP)		23,940	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Enironmental safe gurds	Transitional Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Site meetings,stakeholders management	Transitional Conditional Grant - Development		15,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Bukomansimbi District local governments	Phased construction of district headquarters	Transitional Conditional Grant - Development		280,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Induction of new satff and political leadres	District Discretionary Equalisation Development Grant		12,500	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	Capacity building coordination	District Discretionary Equalisation Development Grant		4,598	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of 2 dell desktop computers	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BUKOMANSIMBI T/C	BUKOMANSIMBI ADMNISTRATIVE COSTS	Urban Unconditional Non-Wage		1,052,966	0

VOTE: 818 Bukomansimbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bukomansimbi Headquarters	Locally Raised Revenues	0	1,271	474
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi Headquarters	Locally Raised Revenues	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukomansimbi Headquarters	Locally Raised Revenues	0	3,000	2,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	20,000
Council transport refund	District HQTRS	District Unconditional Grant Non-Wage	0	75,400	72,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,822	2,822
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	99,000	116,950
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	15,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	15,000
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	15,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	1,600	1,200
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	7,400	7,400
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Public accounts com mitte	District HQTRS	District Discretionary Equalisation Development Grant	Completed	6,000	4,500
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQTRS	District Discretionary Equalisation Development Grant	Completed	10,000	8,000
Recruitment Expenses - Commissions	District HQTRS	District Discretionary Equalisation Development Grant	0	36,001	36,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	District Discretionary Equalisation Development Grant	Completed	1,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Discretionary Equalisation Development Grant	Conducted	4,000	2,000
Fuel, Oils and Lubricants - Diesel	District hqtrs	District Discretionary Equalisation Development Grant	Conducted	6,000	5,818
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
District land Board Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	7,000	9,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Contracts committee allowances	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,750
PAC Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,204	1,204
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	6,000	6,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	50,000	49,971
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,347	1,009
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	467,819	393,384
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	38,431	20,071
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 motorcycles procured for extension staff	Programme Conditional Grant - Development		34,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Headquarters	Programme Conditional Grant - Development	0	26,589	26,589
Other Buildings Other than Dwellings Maintenance- Other Construction works	Production minilab phase construction	Programme Conditional Grant - Development	0	24,008	24,008
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	district	Programme Conditional Grant - Development		22,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,430	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	district	Programme Conditional Grant - Development		29,557	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	district	Programme Conditional Grant - Development		5,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district	Programme Conditional Grant - Development	0	72,146	10,938
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	district	Programme Conditional Grant - Development	0	18,975	11,988
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Beneficiary farmers	Locally Raised Revenues		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	46,800	44,300
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Health DHMT and DHT meetings	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Procure mega phones for all VHT coordinators	External Financing Korean International Cooperation Agency(KOICA)	Procured 18 mega phones to be stationed at 18 health units	16,200	10,800
Item: 227001 Travel inland					
Travel Inland - Facilitation	Faciltated DHT supervison	District Unconditional Grant Non-Wage	0	32,561	25,507
Travel Inland - Allowances	facilitated DHMT meeting and supervision	District Unconditional Grant Non-Wage	0	78,934	59,201
Travel Inland - Expenses	Bukomansimbi	District Unconditional Grant Non-Wage	Implemeted community mobilization on health seeking behaviour and immunisation	1,283,348	5,330
Travel Inland - Facilitation	Bukomansimbi	District Unconditional Grant Non-Wage	Implemented community dialogue meetings and health camp	79,000	79,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Facilitation	facilitated DHO's supervision allowance	District Unconditional Grant Non-Wage	0	2,173	2,177
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	bukomansimbi	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent	0	9,471	9,471
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	Procured reams of papers and flip charts	360	274
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	facilitated supervision of EMR site	1,680	1,162
Item: 227001 Travel inland					
Travel Inland - Allowances	supervised ART sites within the district	External Financing Rakai Health Sciences Programme (RHSP)	0	2,400	1,800
Travel Inland - Facilitation	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	paid allowance for DHTs for implementing assigned activities	148,421	79,849
Travel Inland - Allowances	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	Ongoing	50,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	procured fuel for DHT supervision	8,000	5,154
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukomansimbi	Programme Conditional Grant - Non Wage Recurrent	0	4,600	3,560

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	Procured office stationery	4,000	1,200
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Procure medicines for all VHTs	External Financing Korean International Cooperation Agency(KOICA)	Procured medicines for VHTs	29,490	20,690
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	Facilitated DHTs implement project activities and conducted CHW performance review meeting at sub county level	96,510	74,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	Procured fuel for project activities	20,000	19,797
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	Conducted supervision of VHTs in communities and referrals	40,000	30,400
Media - Announcements	Bukoamansimbi	External Financing Korean International Cooperation Agency(KOICA)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Supervised sanitation health	External Financing Korean International Cooperation Agency(KOICA)	0	15,288	10,883
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		189,991	0
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	Conducted VHT quarterly meetings at each sub county	474,000	44,610

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukoamnsimbi	External Financing World Health Organisation (WHO)		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	bukomansimbi	Programme Conditional Grant - Development		484	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bukomansimbi Education office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel for monitoring capital projects	Education Office Bukomansimbi DLG	Programme Conditional Grant - Development	Monitoring done	6,000	4,875
Travel Inland		Programme Conditional Grant - Development		4,000	0
Stationary	Bukomansimbi Education Office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DEO 's office Bukomansimbi DLG	Other Transfers from Central Government Support to PLE (UNEB)	0	5,000	2,330
Key Service Area: 320162 Capitation (Primary)					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,000
Description	DEO 'S Office	Programme Conditional Grant - Non Wage Recurrent		0	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	DEO ' S office	Programme Conditional Grant - Non Wage Recurrent	0	2,893	2,893
Item: 224008 Educational Materials and Services					
Scholastic items - sports	DEO'S office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Education office	Programme Conditional Grant - Non Wage Recurrent	complete	26,953	12,200
Monitoring and supervision of works	district hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 227001 Travel inland					
Description	DEO'S Office	Programme Conditional Grant - Non Wage Recurrent		0	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	School Inspection / District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	46,929	46,929
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,924	3,924
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,766	6,206
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	DEO' S OFFICE	District Unconditional Grant Non-Wage	0	4,235	4,235
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	district hqtrs	Other Transfers from Central Government Support to PLE (UNEB)	0	27,200	54,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO'S OFFICE	Other Transfers from Central Government Support to PLE (UNEB)	0	16	10,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	21,000	24,500
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	4,157	0
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	27	7
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	591,155	774,365
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	794,287	943,428
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	95,084
Item: 263402 Transfer to Other Government Units					
Bukomansimbi Town Council	Bukomansimbi T/C Offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	214,128	226,329
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	District HQTRS	District Unconditional Grant Non-Wage	0	1,078	1,078

VOTE: 818 Bukomansimbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues	0	2,000	4,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary expenses	District Hqtrs	Programme Conditional Grant - Development	Fully paid	9,381	5,247
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	12,200	12,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District LLGs	Programme Conditional Grant - Development	Completed	25,372	26,436
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	construction of booster piped water system	Programme Conditional Grant - Development	Completed	93,950	93,950
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Locally Raised Revenues	0	2,000	2,000
Travel Inland - Field Work Expenses	All LLGs	Locally Raised Revenues	0	84,067	82,067

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Meetings	KABULUNGA	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	4,000	4,000
Travel Inland - Expenses	Lower local governments	District Discretionary Equalisation Development Grant	0	9,152	9,152
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	3,000	3,000
Travel Inland - Expenses	Lower local government	Locally Raised Revenues	0	82,643	82,643
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	1,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	3,400	3,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,910	1,910
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project sites	District Discretionary Equalisation Development Grant	Appraisals on going	7,443	7,443
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	26,835	9,000
Travel Inland - Facilitation	District HQTRS	District Discretionary Equalisation Development Grant	0	60,000	67,144
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of District store at HQTRS	District Discretionary Equalisation Development Grant	Completed	59,000	61,950
Non Residential Buildings - Office Building	Retention funds for Construction of District store	District Discretionary Equalisation Development Grant	Completed	2,950	2,950
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HQTRS	District Discretionary Equalisation Development Grant	Completed	10,000	10,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Furniture for District Council hall	District Discretionary Equalisation Development Grant	Completed	12,000	12,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District Project Monitoring and supervision	District Discretionary Equalisation Development Grant	On going	11,400	11,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	9,000	6,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Reporting and data management	District Discretionary Equalisation Development Grant	On going	22,799	17,099
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	30,000	22,500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Ditrict HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	6,807	6,807
Travel Inland - Review of Local Government Workplans	District HQTRS	District Unconditional Grant Non-Wage	0	38,000	22,702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	2,628

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	27,589	27,589
MAKUKUULU HEALTH CENTRE III	Makukuulu	Programme Conditional Grant - Non Wage Recurrent	0	11,197	11,197
MAKUKUULU HEALTH CENTRE III	Makukuulu	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	13,106	13,106
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	district hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAKA P.S.	Kisaka	Programme Conditional Grant - Non Wage Recurrent		16,950	0
MBAALE ST. MARTIN P.S	Mbaale	Programme Conditional Grant - Non Wage Recurrent		18,390	0
NDALAGGE ISLAMIC P.S	Ndalagge	Programme Conditional Grant - Non Wage Recurrent		18,050	0
ST. LUKE BUYINJAYINJA P.S	Buyinjayinja	Programme Conditional Grant - Non Wage Recurrent		14,450	0
KAKUKULU MAKOOMI P.S	Kakukulu	Programme Conditional Grant - Non Wage Recurrent		11,830	0
NTUUMA MOSLEM P.S	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		9,650	0
LWAMALENGE C.O.U	Lwamalenge	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent		10,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
kitanda	kitanda	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,858	29,858
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District water projects	Programme Conditional Grant - Development	Completed	3,150	1,554
LCIII: 237495 Kibinge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
kibinge	kibinge	Urban Unconditional Non-Wage		167,032	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District hqtrs	District Discretionary Equalisation Development Grant	Completed	10,252	7,688

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOGGO HCII	Kagoggo	Programme Conditional Grant - Non Wage Recurrent	0	13,795	13,795
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent	0	11,601	11,601
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent	0	27,589	27,589
KISOJJO HCII	Kyabagoma	Programme Conditional Grant - Non Wage Recurrent	0	13,795	13,795
BUYOGA HEALTH CENTRE III	Kiyooka A	Programme Conditional Grant - Non Wage Recurrent	0	5,208	5,208
BUYOGA HEALTH CENTRE III	Kiyooka A	Programme Conditional Grant - Non Wage Recurrent	0	8,540	8,540
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construct two stance latrine at Kagaggo HC	Programme Conditional Grant - Development	Two stance pit latrine was constructed and handed over	18,000	18,000
Non Residential Buildings - Hospital	Construct OPD ward at Kisojjo HC	Programme Conditional Grant - Development	Site launce was done and contract awarded to the constructor	69,201	69,201
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Archilleo Kasota Primary School	Kasota	Programme Conditional Grant - Non Wage Recurrent		12,850	0
ST. MATIA.M.BUDDA	Budda	Programme Conditional Grant - Non Wage Recurrent		13,150	0
KISOJO P.S.	Kisojjo	Programme Conditional Grant - Non Wage Recurrent		18,910	0
BUNYEENYA P.S.	Bunyenya	Programme Conditional Grant - Non Wage Recurrent		11,550	0
MALEKU P.S.	Buyoga town	Programme Conditional Grant - Non Wage Recurrent		27,610	0
Kalubanda P.S.	Kalubanda	Programme Conditional Grant - Non Wage Recurrent		11,090	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMABAALE P.S.	Kyamabaale	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KYABAGOMA P.S.	Kyabagoma	Programme Conditional Grant - Non Wage Recurrent		20,470	0
KIRYASAAKA MUSLIM SCHOOL	Kiryasaaka	Programme Conditional Grant - Non Wage Recurrent		17,750	0
MIREMBE MUSLIM SCHOOL	Mirembe	Programme Conditional Grant - Non Wage Recurrent		19,290	0
BUTAYUNJA P.S.	Butayunja	Programme Conditional Grant - Non Wage Recurrent		12,830	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
kibinge	kibinge	Other Transfers from Central Government Uganda Road Fund (URF)	0	32,348	32,348
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Retention for production borehole at Lukenke	Programme Conditional Grant - Development	Completed	3,500	3,500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibinge Subcounty	Programme Conditional Grant - Non Wage Recurrent	0	6,910	6,910

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Mentoring of LLGs	District Discretionary Equalisation Development Grant	On going	34,199	34,199
LCIII: 237496 Bigasa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bigasa	bigasa	Urban Unconditional Non-Wage		118,778	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent	0	27,589	27,589
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent	0	11,307	11,307
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construct forur stance Pit latrine at Bigasa HC	Programme Conditional Grant - Development	Four stance pit latrine was completed and handed over	28,000	28,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIGOBE P.S.	Nabigobe	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KIGUMBA P.S.	Kigumba	Programme Conditional Grant - Non Wage Recurrent		17,510	0

VOTE: 818 Bukomansimbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		15,110	0
BUKANGO P.S.	Bukango	Programme Conditional Grant - Non Wage Recurrent		12,750	0
GGANDA P.S.	Gganda	Programme Conditional Grant - Non Wage Recurrent		18,810	0
GGONGWE SDA	Ggongwe	Programme Conditional Grant - Non Wage Recurrent		15,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St.anthony mbirizi	Programme Conditional Grant - Development		116,577	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukango seed secondary school		Programme Conditional Grant - Non Wage Recurrent		0	344,823
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
bigasa	bigasa	Other Transfers from Central Government Uganda Road Fund (URF)	0	43,596	43,596
butenga	butenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,874	38,874

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Bigasa HC III Staff houses completion	District Discretionary Equalisation Development Grant	Completed	72,000	72,000
Residential Buildings Maintenance- Contractor	Retention for Bigasa staff houses construction	District Discretionary Equalisation Development Grant	Retention paid	3,600	6,222
LCIII: 273268 Kagologolo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kyojja-Kagologolo road	District Unconditional Grant Non-Wage	0	286,340	173,155
Travel Inland - Facilitation	Kyojja	District Unconditional Grant Non-Wage	0	19,682	95,863
LCIII: 273269 Kigangazi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIGANGAZI	KIGANGAZI	Urban Unconditional Non-Wage		176,058	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANGAZZI HCII	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent	0	13,795	13,795

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273270 Bukango					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		17,450	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Supply of 2 10,000Ltr water tanks	Programme Conditional Grant - Development	Completed	7,000	7,000
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISANVU DEMO. SCHOOL	Misanvu	Programme Conditional Grant - Non Wage Recurrent		15,387	0
BUNYOBIRYA P.S	Binyobirya	Programme Conditional Grant - Non Wage Recurrent		14,790	0
ST. ANTHONY MBIRIIZI P.S.	Mbiriizi	Programme Conditional Grant - Non Wage Recurrent		10,110	0
BUSAGULA P.S.	Busagula	Programme Conditional Grant - Non Wage Recurrent		23,730	0
ST. PATRICK S BUYOGA MIXED P.S.	Buyoga	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KASSEBWAVU P.S.	Kassebwavu	Programme Conditional Grant - Non Wage Recurrent		13,070	0
BIGASA MUSLIM P.S.	Bigasa	Programme Conditional Grant - Non Wage Recurrent		16,270	0
Kitaasa Mixed Primary School	Kitaasa village	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BULENGE MOSLEM P.S.	Bulenge	Programme Conditional Grant - Non Wage Recurrent		15,810	0
LWENKUMBA	Lwenkuba	Programme Conditional Grant - Non Wage Recurrent		12,770	0

VOTE: 818 Bukomansimbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE KIRINDA P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		15,950	0
KAYUNGA MOSLEM P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		16,210	0
KIGUNGUMIKA P.S.	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		17,530	0
BULENGE R.C. P.S.	Bulenge	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KIYOOKA ISLAMIC	Kiyooka Misanvu	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KYANGO MUSLIM P.S.	Kyango	Programme Conditional Grant - Non Wage Recurrent		14,570	0
KABANDIKO P.S.	Kabandiko	Programme Conditional Grant - Non Wage Recurrent		13,530	0
MAKUKULU P.S.	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		11,890	0
GGINGO P.S.	Ggingo	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KAWOKO COU P.S	Kawoko-kyaziiza	Programme Conditional Grant - Non Wage Recurrent		14,570	0
KITEMI P.S.	Kitemi	Programme Conditional Grant - Non Wage Recurrent		17,770	0
BUKOMANSIMBI P.S.	Bukomansimbi T C	Programme Conditional Grant - Non Wage Recurrent		19,890	0
MEERU P.S.	Meeru	Programme Conditional Grant - Non Wage Recurrent		17,590	0
KIGANGAZZI P/S	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent		16,110	0
MBULIRE P.S.	Mbulire	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KAGOLOGOLO P.S.	Kagologolo TC	Programme Conditional Grant - Non Wage Recurrent		16,570	0
BUSWEGE P.S.	Buswege	Programme Conditional Grant - Non Wage Recurrent		18,090	0
BUTENGA MOSLEM P.S	Kassebwera	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kyansi COU Primary school	Kyansi	Programme Conditional Grant - Non Wage Recurrent		17,350	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGASA R.C P.S.	Bigasa	Programme Conditional Grant - Non Wage Recurrent		14,310	0
NTUUMA-KIGUNGUMIKA P.S	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		19,990	0
KYAKAMUNYA MUSLIM P.S.	Kyakamunya	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KYAKAJWIGA P.S.	Kyakajwiga	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KYAZIIZA P.S.	Kyaziiza	Programme Conditional Grant - Non Wage Recurrent		18,370	0
MISANVU DEMO. SCHOOL	Misanvu	Programme Conditional Grant - Non Wage Recurrent		5,774	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukango seed secondary school	Bukango	Programme Conditional Grant - Non Wage Recurrent	0	43,840	693,043
ST PETERS S.S KIGUMBA	Kigumba	Programme Conditional Grant - Non Wage Recurrent		113,700	0
KIRYASAAKA SEC.	Kiryasaaka	Programme Conditional Grant - Non Wage Recurrent		105,100	0
UGANDA MARTYRS S.S BUYOGA	Buyoga	Programme Conditional Grant - Non Wage Recurrent		117,580	0
MBULIRE S.S	Mbulire	Programme Conditional Grant - Non Wage Recurrent		190,480	0
ST VICTORS KITAASA S.S.	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		234,720	0
MISANVU S.S	Misanvu	Programme Conditional Grant - Non Wage Recurrent		104,640	0