

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

Marley Ben Lawrence
(Accounting Officer)

Signed on Date: 10-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	339,915	97%
Discretionary Government Transfers	2,795,288	2,795,288	2,795,288	100%
Conditional Government Transfers	20,515,319	20,856,447	20,856,447	102%
Other Government Transfers	496,313	498,473	297,560	60%
External Financing	1,269,330	1,269,330	609,686	48%
Total Revenues shares	25,426,250	25,769,538	24,898,896	98%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,899,912	2,179,588	2,028,493	107%
Natural Resources, Environment, Climate Change, Land And Water Management	681,938	681,938	680,938	100%
Private Sector Development	93,415	93,415	92,294	99%
Integrated Transport Infrastructure And Services	1,504,067	1,504,067	1,470,283	98%
Sustainable Urbanisation And Housing	3,658	3,658	3,658	100%
Human Capital Development	16,566,676	16,630,288	15,958,049	96%
Public Sector Transformation	3,093,240	3,093,240	2,814,457	91%
Community Mobilization And Mindset Change	87,083	27,815	11,805	14%
Governance And Security	1,420,097	1,479,365	1,452,681	102%
Development Plan Implementation	76,164	76,164	76,164	100%
Grand Total	25,426,250	25,769,538	24,588,823	97%
Wage	14,724,470	14,785,923	14,755,220	100%
Non-Wage Recurrent	7,823,452	7,825,612	7,335,840	94%
Domestic Devt	1,608,998	1,888,674	1,888,077	117%
External Financing	1,269,330	1,269,330	609,686	48%

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

In FY 2024/25 Bukomansimbi District planned to receive Ug shs. 25.42bn which was revised to a total of Ug shs. 25.76bn. by end of Quarter 4, Ug shs. 24.898bn was received transiting into 98% of the Annual Approved Budget. Receipts for Discretionary Government transfers were to a tune of 100% and Conditional Government transfers at 102%. This was due to supplementary funds under UGFIT program. Under performance was registered under Local Revenue (97%) which was attributed to less funds collected from Local revenue from LLGs especially the sub counties and no new revenue sources registered. External financing which registered 40% because of work plans which are not communicated on time to be included in our Budgeting tool.

In terms of expenditure, Shs. 24.59bn was spent out of Shs. 25.76bn of the revised Approved annual Budget disbursed to Departments representing a rate of 97% as per funds released. This expenditure was evenly distributed in 10 programmes with Agro-industrialization having the highest percentage of 107% followed by Governance and security at 102%. The low performance External financing is due to failure for some NGOs & Development Partners to fully meet their obligation and also Failure for farmers to co-fund for Micro scale irrigation which led to failure to fully utilize the Micro-scale irrigation funding. The funds were disbursed to all the 13 Departments

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	339,915	97%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	260	260	0	0%
Business licenses	96,140	96,140	47,289	49%
Donations from Individuals	0	0	0	
Land Fees	280	280	0	0%
Local Hotel Tax	3,325	3,325	8,103	244%
Local Services Tax-Payable By Individuals	77,936	77,936	87,848	113%
Market /Gate Charges	21,457	21,457	22,355	104%
Miscellaneous receipts/income	100,000	100,000	77,895	78%
Other fees e.g. street parking fees	3,000	3,000	0	0%
Other taxes on specific services	0	0	77,107	
Property related Duties/Fees	28,815	28,815	100	0%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Work Permits	14,087	14,087	19,219	136%
Discretionary Government Transfers	2,795,288	2,795,288	2,795,288	100%
District Discretionary Equalisation Development Grant	266,694	266,694	266,694	100%
District Unconditional Grant Non-Wage	578,657	578,657	578,657	100%
District Unconditional Grant Wage	1,768,760	1,768,760	1,768,760	100%
Urban Discretionary Equalisation Development Grant	38,888	38,888	38,888	100%
Urban Unconditional Non-Wage	142,289	142,289	142,289	100%
Conditional Government Transfers	20,515,319	20,856,447	20,856,447	102%
Programme Conditional Grant - Non Wage Recurrent	6,356,192	6,356,192	6,356,192	100%
Programme Conditional Grant - Development	888,602	1,168,278	1,168,278	131%
Programme Conditional Grant - Wage Recurrent	12,955,710	13,017,162	13,017,162	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	496,313	498,473	297,560	60%
GROW Project	16,000	16,000	14,881	93%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
Support to PLE (UNEB)	25,040	27,200	27,200	109%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	285,273	285,273	251,489	88%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	3,990	20%
External Financing	1,269,330	1,269,330	609,686	48%
Korean International Cooperation Agency(KOICA)	670,000	670,000	439,198	66%
Rakai Health Sciences Programme (RHSP)	159,330	159,330	65,715	41%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	104,772	26%
Total Revenues Shares	25,426,250	25,769,538	24,898,896	98%

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Cumulative Performance for Locally Raised Revenues

Bukomansimbi District planned to collect a total of UGX 350M in FY 2024/25 from all Local Revenue sources, but by end of the Qtr 4, the district was able to collect a total of UGX 339.91m representing 97% of the Approved annual budget which was less by 3%. This performance is below the target.

With the exceptional of Local hotel Tax, Local services tax and market gate fees which all performed at 224%, 113% and 104% respectively. All the other sources performed at less than 100%

Cumulative Performance for Central Government Transfers

Bukomansimbi District Planned to receive Ug shs. 20.85Bn under conditional transfers and by closure of Quarter 4 it had received 100% of the revised approved budget. Under Discretionary 2.79Bn was expected & 2.79Bn was received reflecting 100% of the Approved Annual revised Budget and as planned

Cumulative Performance for Other Government Transfers

Under other Government transfers, Bukomansimbi District planned to receive a total of UGX Shs. 498.4M in FY 2024/25 and by the end of 4th Quarter, it had received UG Shs. 297.5M representing 60% of the Approved revised annual budget which performance stood at 60%.

Cumulative Performance for External Financing

Under External Financing, Bukomansimbi District planned to receive a total of UGX Shs. 1.269bn in FY 2024-25 and by end of the financial year; it had received UG Shs. 609.68m representing 48% of the Approved annual budget which is below the expected performance of 100%. Apart from KOICA/KOFIH which performed above 50%, the other donors performed at less than 50%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,551,627	0	3,252,033	92%	1,030,292
Sub-Total	3,551,627	0	3,252,033	92%	1,030,292
Department: Finance					
10 Financial Management and Accountability (LG)	159,528	0	159,028	100%	41,237
Sub-Total	159,528	0	159,028	100%	41,237
Department: Statutory bodies					
10 Legislation and Oversight	583,749	0	583,749	100%	157,116
Sub-Total	583,749	0	583,749	100%	157,116
Department: Production and Marketing					
10 Agricultural Extension	1,213,971	0	1,472,245	121%	564,611
20 Agricultural Production	535,941	0	556,248	104%	443,989
Sub-Total	1,749,912	0	2,028,493	116%	1,008,600
Department: Health					
10 Primary HealthCare	4,093,709	0	3,503,453	86%	1,023,442
30 Health Management and Supervision	300,000	0	247,791	83%	30,858
Sub-Total	4,393,709	0	3,751,244	85%	1,054,300
Department: Education					
10 Pre-Primary and Primary Education	6,958,311	0	6,952,803	100%	2,389,437
20 Secondary Education	5,000,205	0	5,037,909	101%	1,353,858
40 Education&Sports Management and Inspection	184,494	0	186,136	101%	101,106
50 Special Needs Education	8,774	0	8,774	100%	5,849
Sub-Total	12,151,785	0	12,185,623	100%	3,850,251
Department: Roads and Engineering					
10 Community Access Roads	1,504,067	0	1,470,283	98%	486,158
Sub-Total	1,504,067	0	1,470,283	98%	486,158
Department: Water					
10 Rural Water Supply and Sanitation	500,050	0	500,050	100%	338,761
Sub-Total	500,050	0	500,050	100%	338,761

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	185,546	0	184,546	99%	45,114
Sub-Total	185,546	0	184,546	99%	45,114
Department: Community Based Services					
10 Community Mobilisation	89,533	0	73,517	82%	22,225
20 Empowerment and Mindset Change	32,838	0	31,719	97%	11,499
Sub-Total	122,371	0	105,236	86%	33,724
Department: Planning					
10 Planning and Statistics	261,977	0	258,032	98%	161,753
Sub-Total	261,977	0	258,032	98%	161,753
Department: Internal Audit					
10 Compliance	34,514	0	33,092	96%	10,347
Sub-Total	34,514	0	33,092	96%	10,347
Department: Trade, Industry and Local Development					
10 Commercial Services	65,619	0	65,619	100%	17,702
20 Value Chain Services	161,795	0	11,794	7%	3,730
Sub-Total	227,415	0	77,413	34%	21,432
Grand Total	25,426,250	0	24,588,823	97%	8,239,085

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,105,307	3,105,307	3,002,581	97%	644,508
District Unconditional Grant Non-Wage	107,613	107,613	92,279	86%	11,569
District Unconditional Grant Wage	706,726	706,726	706,726	100%	176,683
Locally Raised Revenues	26,160	26,160	23,020	88%	4,500
Multi-Sectoral Transfers to LLGs_NonWage	402,833	402,833	318,581	79%	0
Programme Conditional Grant - Non Wage Recurrent	1,861,975	1,861,975	1,861,975	100%	451,756
Development Revenues	446,320	446,320	428,640	96%	5,478
District Discretionary Equalisation Development Grant	8,533	8,533	8,533	100%	0
External Financing	30,000	30,000	12,320	41%	0
Multi-Sectoral Transfers to LLGs_Gou	107,787	107,787	107,787	100%	5,478
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,551,627	3,551,627	3,431,221	97%	649,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	706,726	706,726	706,726	100%	175,758
Non Wage	2,398,580	2,398,580	2,116,667	88%	557,002
Development Expenditure					
Domestic Development	416,320	416,320	416,320	100%	297,532
External Financing	30,000	30,000	12320	41%	0
Total Expenditure	3,551,627	3,551,627	3,252,033	92%	1,030,292
C: Unspent Balances					
Recurrent Balances	644,508	1510961.4385	179,188		
Wage		176,683	0	-17,575,660%	
Non Wage		467,825	179,188	-115,384,398%	
Development Balances			0		
Domestic Development			0	-40,155,766%	
External Financing			0	-750,000%	
Total Unspent			179,188	-324,553,348%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual approved budget is 3,551,627 bn cumulatively the department received shs.3,441,076bn bn representing 97% of the budget and annual receipts In terms of expenditure 3,253,267bn bn has been spent representing total expenditure of 92% of the annual receipt. Of which 706,726m for wage,300m development,8,533m DDGE,23M local revenue,318m for multisectoral transfer to LLG,12M external financing,107,612m non wage,1,861,975bn.for programme conditional grant non wage.

Reasons for unspent balances on the bank account

Total unspent balance 187,809m money for pension reason being more money was budgted for pension compared to gratuiy .The district was allolcated more money for gratuity compared to the pensioners that we have.

Highlights of physical performance by end of the quarter

- 28 Pay Change Reports for deletion, reactions, new and Personal information processed onto the HCM.
- 6 DSC submissions of vacant posts.
- Salary paid for 12 months i.e 1185 staff amount 3,798,529,079
- 202 pensioners Total Pension amount 237,164,227
- 5 Personal files processed on IPPS, HCM and IFMs and paid Gratuity.
- Total Gratuity -
- 7 Pensioners paid gratuity totaling to 150,317,493
- Small office equipment procured
- Utilities paid
- Third quarter procurement report submitted to PPDA,MOLG and MOFPED
- Vehicles maintained
- IFMS system maintained
- Payroll managed
- Local governments inspected
- District guards paid
- Postage and courier subscribed
- Environmental impacts assessed
- Disposal report followed up
- ULGA annual meeting attended
- Juvenile placements followed
- Monitored water projects,roads,bigasa staff house

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,528	159,528	159,028	100%	38,314
District Unconditional Grant Non-Wage	43,076	43,076	43,076	100%	10,769
District Unconditional Grant Wage	110,181	110,181	110,181	100%	27,545
Locally Raised Revenues	6,271	6,271	5,771	92%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	159,528	159,528	159,028	100%	38,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,181	110,181	110,181	100%	30,468
Non Wage	49,347	49,347	48,847	99%	10,769
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	159,528	159,528	159,028	100%	41,237
C: Unspent Balances					
Recurrent Balances	38,314	81118.9725	0		
Wage		27,545	0	398,664,458,182,880,800%	
Non Wage		10,769	0	-2,299,797%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-15,864,443%	

Summary of Department Revenues and Expenditure by Source

The department planned to receive ugx 39.881m for the quarter but realized ugx 38.314m . Cumulatively the department has received 99.69% of the approved budget.
Ugx 27.545m was realized as Unconditional grant wage, ugx 10.768m as Unconditional Grant Non wage
The department spent Shs 41.237m Ugx 30.468m was used to pay General Staff Salaries and Ugx 10.768m for other operational expenses

Reasons for unspent balances on the bank account

The Department did not have unspent funds by the end of the quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to prepare and submit Nine months financial statements for FY 2024/2025, conducted warranting, invoicing and approval of all payments on IFMS. Paid salaries to departmental staff, carried out inspection of Lower Local Governments in Financial Management. Conducted supervision of revenue collection on the IRAS system. Prepared all books of accounts for the District. Prepared and presented before the District Council the final Budget Estimates for FY 2025/2026

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	538,497	538,497	538,497	100%	133,657
District Unconditional Grant Non-Wage	275,100	275,100	275,100	100%	68,775
District Unconditional Grant Wage	221,997	221,997	221,997	100%	55,499
Locally Raised Revenues	41,400	41,400	41,400	100%	9,383
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	583,749	583,749	583,749	100%	133,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	221,997	100%	73,153
Non Wage	316,500	316,500	316,500	100%	80,880
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	3,083
External Financing	0	0	0	0%	0
Total Expenditure	583,749	583,749	583,749	100%	157,116
C: Unspent Balances					
Recurrent Balances	133,657	288657.803	0		
Wage		55,499	0	-7,315,318%	
Non Wage		78,158	0	-15,922,380%	
Development Balances			0		
Domestic Development			0	-1,439,544%	
External Financing			0	0%	
Total Unspent			0	-58,241,249%	

Summary of Department Revenues and Expenditure by Source

In Quarter three the department received Shs. 146.558M and a cumulative release of shs. 450.092M which reflects 77% of the Approved budget. Shs. 426.665M was cumulative expenditure which is 73% of the released funds of which Shs. 148.884M is for wage and Shs. 235.652M is for non-wage and shs. 42.169M is Development

Reasons for unspent balances on the bank account

A total of Shs. 23.427M was unspent. Shs. 17.654m is for wage(Gratuity for political leaders)which is to paid in 4th Quarter, shs. 2.691M is non-wage to be used on Fuel for District Chairperson which was already committed and 3.083M is EU development for advertisement.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 DEC meetings were held. Exgratia to Hon Councillor was paid, one sectoral committee was held per committee and one Council sitting, DCC/ PAC/ were held, One advert was run in the newspaper, Monitored the ongoing roads works of Kawoko _Kataaba _ Kigangazzi. Launched road works of Bigasa _ Butalaga Kigangazzi road.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,299,793	1,299,793	1,299,293	100%	324,823
District Unconditional Grant Non-Wage	435	435	435	100%	109
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	276,458	276,458	276,458	100%	69,115
Programme Conditional Grant - Wage Recurrent	1,022,400	1,022,400	1,022,400	100%	255,600
Development Revenues	450,119	729,795	729,795	162%	47,467
Locally Raised Revenues	100,000	100,000	100,000	100%	47,467
Programme Conditional Grant - Development	350,119	629,795	629,795	180%	0
Total Revenues Shares	1,749,912	2,029,588	2,029,088	116%	372,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,022,400	1,022,400	1,022,400	100%	255,644
Non Wage	277,393	277,393	276,893	100%	89,265
Development Expenditure					
Domestic Development	450,119	729,795	729,200	162%	663,691
External Financing	0	0	0	0%	0
Total Expenditure	1,749,912	2,029,588	2,028,493	116%	1,008,600
C: Unspent Balances					
Recurrent Balances	324,823	669857.14225	0		
Wage		255,600	0	-25,564,398%	
Non Wage		69,223	0	-15,792,093%	
Development Balances			595		
Domestic Development			595	1,333,537,760,869,608,400%	
External Financing			0	0%	
Total Unspent			595	-202,477,026%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Q4 FY 2024/25, the total revenue shares for the production department was 2.029 Bn which 116% of the planned budget. 372. 290M was the quarter outturn. Of this, 255.600 M wage and 69.115M conditional grant on wage. Total expenditure cummulatively was 2.028Bn which is 116%. Of this, 1,022,400Bn was spent on wages for the FY. 276.893M was total non wage spent on recurrent expenses like fuel and allowances. 729.200M total development grant which was spent on the continued phase construction of the mini lab and the installation of solar powered micro scale irrigation systems.

Reasons for unspent balances on the bank account

UGX.595,000 was total unspent balance from the UGIFT project because it wasnt enough to support irrigation installation.

Highlights of physical performance by end of the quarter

Continued the phase construction of the production mini lab by Electrical installation, plastering, fixed door frames, window panes, work tops, water harvesting gutters. 23,731 farmers registered and 27430 farms mapped by PULA. Ensuring coffee quality at coffee factories and farmers. Intensified sensitization through radio talk shaws. 1 at Buddu radio and 12 o Nsimbi fm. 21 sites installed with solar microscale irrigation systems. 2 in Butenga, 2 in bigasa, 2 in Bukango, 2 in Bigasa, 1 in Kigangazi, 9 in kitanda, 4 in kibinge, and 1 in Bukomansimbi T/C. Advised 3000 farmers on integrated pest management, sensitized and trained farmers in livestock, crop, fish and Entomology.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,118,200	3,118,200	3,141,081	101%	802,806
District Unconditional Grant Non-Wage	435	435	435	100%	109
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	500	500	23,381	4,676%	23,381
Programme Conditional Grant - Non Wage Recurrent	396,502	396,502	396,502	100%	99,125
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	2,720,764	100%	680,191
Development Revenues	1,275,509	1,275,509	633,544	50%	158,842
External Financing	1,239,330	1,239,330	597,366	48%	158,842
Programme Conditional Grant - Development	36,178	36,178	36,178	100%	0
Total Revenues Shares	4,393,709	4,393,709	3,774,625	86%	961,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	2,720,764	100%	674,153
Non Wage	397,437	397,437	396,937	100%	101,324
Development Expenditure					
Domestic Development	36,178	36,178	36,178	100%	36,178
External Financing	1,239,330	1,239,330	597365.555	48%	242,644
Total Expenditure	4,393,709	4,393,709	3,751,244	85%	1,054,300
C: Unspent Balances					
Recurrent Balances	802,806	1555027.293	23,381		
Wage		680,191	0	-67,415,276%	
Non Wage		122,615	23,381	-19,945,741%	
Development Balances			0		
Domestic Development			0	-4,522,301%	
External Financing			0	-81,488,864%	
Total Unspent			23,381	-374,162,789%	

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

The plan for the quarter was Shs. 1.098427 bn but actually received were Shs 802.806m which is 73% of the budget. In term of annual receipts, this translates to 82%% revenue received.
The total expenditure for Q4 is Shs.1,054.3M transiting into 85% of total revenue received. Shs.674.153M was spent on wage, Non-wage Shs.101,324m, domestic development was shs.36.178m and External financing was Shs.242.644M. The over performance was a result of balances carried forward from quarter three.

Reasons for unspent balances on the bank account

No balances were registered by the end of Q4

Highlights of physical performance by end of the quarter

During Q4, the department implemented the following activities.
Salaries were paid to 125 health workers, conducted malaria vaccine introduction activites and ICHDs, procured and supplied biccles to VHTsSupervised and monitored health facilities, provided PHC funds to 13 health units,
Sanitation, hygiene and inspection were conducted, one departmental meeting (DHMT) was held, one performance review was also held and 4 DHT meetings were held. Donor activities were implemented like health systems support.
Radio announcements, community dialogue meetings and radio talk shows CHW project were implemented, rennovated materninty ward at Mirambi HC III, vehicles were maintianed, fuel and lubricant were procured

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,010,531	12,074,143	12,073,642	101%	3,237,600
District Unconditional Grant Non-Wage	2,117	2,117	2,117	100%	529
District Unconditional Grant Wage	58,445	58,445	58,444	100%	14,610
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	25,040	27,200	27,200	109%	0
Programme Conditional Grant - Non Wage Recurrent	2,711,882	2,711,882	2,711,882	100%	903,961
Programme Conditional Grant - Wage Recurrent	9,212,546	9,273,998	9,273,998	101%	2,318,500
Development Revenues	141,254	141,254	141,254	100%	0
Programme Conditional Grant - Development	141,254	141,254	141,254	100%	0
Total Revenues Shares	12,151,785	12,215,397	12,214,896	101%	3,237,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,270,992	9,332,444	9,303,170	100%	2,337,213
Non Wage	2,739,539	2,741,699	2,741,199	100%	1,373,351
Development Expenditure					
Domestic Development	141,254	141,254	141,254	100%	139,687
External Financing	0	0	0	0%	0
Total Expenditure	12,151,785	12,215,397	12,185,623	100%	3,850,251
C: Unspent Balances					
Recurrent Balances	3,237,600	6709105.84175	29,273		
Wage		2,333,110	29,273	-232,185,131%	
Non Wage		904,490	0	-204,509,972%	
Development Balances			0		
Domestic Development			0	-17,500,030%	
External Financing			0	0%	
Total Unspent			29,273	-1,215,324,689	

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

In Qtr 4 the Sector received shs 3.2Bn and shs. 12.2bn transiting into 101% of the released approved Budget. No funds were received under Local revenue. With the exception of Conditional Grant - Wage Recurrent which performed at 101%, the other revenue sources were at around 100%. In terms of expenditure; Shs 3.85Bn was spent in 4th Quarter transiting into 100% of the annual receipts spent

Reasons for unspent balances on the bank account

Total Un spent funds of Ugshs. 29.273M and it was all for wage. All the other funds were spent as planned

Highlights of physical performance by end of the quarter

- major activities carried out included school inspection and conduct of PLE; UCE; and UACE.-
Exams received and distributed to Center
- All schools were visited by inspectors
 - Workplan for school maintenance funds submitted to DEC for approval
 - Participation in national Assessment

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	1,504,067	1,504,067	1,470,284	98%	421,582
District Unconditional Grant Non-Wage	539	539	539	100%	135
District Unconditional Grant Wage	218,255	218,255	218,255	100%	54,564
Other Transfers from Central Government	285,273	285,273	251,489	88%	116,884
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	1,504,067	1,504,067	1,470,284	98%	421,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,255	218,255	218,255	100%	57,760
Non Wage	1,285,812	1,285,812	1,252,028	97%	428,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,504,067	1,504,067	1,470,283	98%	486,158
C: Unspent Balances					
Recurrent Balances	421,582	862175.055	0		
Wage		54,564	0	-5,775,976%	
Non Wage		367,019	0	-74,618,136%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-146,606,751%	

Summary of Department Revenues and Expenditure by Source

The department planned to receive. 376,01m in the 4th Quarter but actually received 421.582m within the quarter. Cumulatively, the department has so far received 1.47bn, representing 98% of the approved budget. In terms of expenditure 1.47bn has been spent representing 98% of the approved budget released. With the exception of OGTs which operated at 88% by end of the 4th Quarter, all other revenue sources were 100% received

Reasons for unspent balances on the bank account

The department doesn't have any unspent balance

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able work 21.9kms in quarter four and 78.9kms cumulatively from first quarter.
the roads worked on include: Kitaasa Mbaale Nsololo road, Kagando kamanda kikondere, Nsololo Kelezia kagologolo lwamalenge road

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	130,663	130,663	130,663	100%	32,666
District Unconditional Grant Wage	78,197	78,197	78,197	100%	19,549
Programme Conditional Grant - Non Wage Recurrent	52,466	52,466	52,466	100%	13,116
Development Revenues	369,387	369,387	369,387	100%	0
Programme Conditional Grant - Development	354,573	354,573	354,573	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	500,050	500,050	500,050	100%	32,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	78,197	100%	22,813
Non Wage	52,466	52,466	52,466	100%	21,519
Development Expenditure					
Domestic Development	369,387	369,387	369,387	100%	294,429
External Financing	0	0	0	0%	0
Total Expenditure	500,050	500,050	500,050	100%	338,761
C: Unspent Balances					
Recurrent Balances	32,666	76997.575	0		
Wage		19,549	0	-2,281,275%	
Non Wage		13,116	0	-3,450,441%	
Development Balances			0		
Domestic Development			0	-38,677,618%	
External Financing			0	0%	
Total Unspent			0	-49,972,364%	

Summary of Department Revenues and Expenditure by Source

During Q4 the department received shs. 32.666m of which shs. 19.549m is wage and shs. 13,116m is conditional non-wage with a total cumulative annual release of shs. 500.050m all reflecting 100% of the approved released budget. In terms of spending, the department had a quarterly spending of shs. 338.761m which reflects 100% of the approved budget spent cumulatively since first quarter. All revenue source expenditures performed at 100%

Reasons for unspent balances on the bank account

All funds were spent as received. the department any unspent funds.

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During Quarter 4 the Department Conducted Q4 DWSCC Meeting at the District Headquarter successfully.
Follow up visits to support and supervise value chain actors (VCA); endlining households at Kalungu, Kabulasoke B, Lusaka, Lugando and Mikisa Villages in Bukango Sub- County.
Conducted sanitation week activities and celebrated world water day.
Conducted Q4 DWSCC Meeting at the District Headquarter successfully. Submission of Q4 Report and Q1 Budget request to MWE/DWD. Site Inspections after construction and a follow-up visit for projects previously implemented to ascertain the functionality and status of the projects.
Procured office stationery, purchased small equipment's and Internet data bundles. Repaired and serviced water department motorcycles. Q4 data collected and analyzed. Sensitized communities to fulfil critical requirement, established and trained WUC's communities & primary schools on roles, responsibilities and hygiene promotion. Conducted extension staff meeting at t

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,546	183,546	182,546	99%	45,637
District Unconditional Grant Non-Wage	542	542	542	100%	136
District Unconditional Grant Wage	166,888	166,888	166,888	100%	41,722
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,116	15,116	15,116	100%	3,779
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	185,546	185,546	184,546	99%	45,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,888	166,888	166,888	100%	41,199
Non Wage	16,658	16,658	15,658	94%	3,915
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,546	185,546	184,546	99%	45,114
C: Unspent Balances					
Recurrent Balances	45,637	91000.45525	0		
Wage		41,722	0	-4,119,924%	
Non Wage		3,915	0	-804,006%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			0	-18,409,005%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources Department received total revenue of 45,637,000/= in Qtr 4 which makes 100% of the cumulative release of the Annual budget. Constituting of 41,722,000/= District Unconditional Grant (Wage) 90.1% and 3,915,000/= operational funds 9.9% out of which, 3,779,000/= Sector Conditional Grant (non-wage) as well as, 136,000 /= District Unconditional Grant (Non-Wage).

In terms of expenditure, Shs.45.114M was spent in a quarter transiting into 100% of the annual budget.

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Engaged and sensitized communities on sustainable management of wetlands catchments plus compliance monitoring of development projects in Bukomansimbi Town Council.

Handled 2 land disputes in Kigangazzi Town Council and Kitanda S/C

5 Natural Resources staff for the 3 months April– June 2025.

Conducted 4 forestry regulation, restoration and tree planting promotion field visits to reduce deforestation rate in Kitanda Sub-County. Trained and encouraged farmers, Timber and charcoal dealers to plant more trees in the villages of Kyazziza & Kitemi

Carried out physical planning enforcement drives in Kibinge, Bigasa, Bukango and Kitanda Sub Counties.

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,371	120,371	103,241	86%	30,613
District Unconditional Grant Non-Wage	1,105	1,105	1,105	100%	276
District Unconditional Grant Wage	54,374	54,374	54,374	100%	13,594
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Other Transfers from Central Government	36,000	36,000	18,871	52%	8,770
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	27,892	100%	6,973
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	122,371	122,371	105,241	86%	30,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	54,368	100%	15,565
Non Wage	65,997	65,997	48,867	74%	18,158
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,371	122,371	105,236	86%	33,724
C: Unspent Balances					
Recurrent Balances	30,613	66658.26575	6		
Wage		13,594	6	-1,556,532%	
Non Wage		17,020	0	-3,732,925%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			6	-10,492,942%	

Summary of Department Revenues and Expenditure by Source

The Department expected to have received Shs.122,371M. total approved budget and received 105,241M representing 86% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

No unspent balances for FY 2024/2025

Highlights of physical performance by end of the quarter

Arbitrated 15 industrial disputes Especially None contractual workers. Identified and registered 8 workplaces in the district. Held 2 Sensitization meetings. .Carried out 5 Social safeguards and screening on DDEG projects.Held Qauterly Departmental Meeting with CAO in attendance.Institutional support to women councils.Handled 83 social cases.Attended 16court sessions and DCC meetings.Placed Juveniles 5 at and Remand Homes in Naguru and Kampirigisa. Carried out 16 social inquiries. Resettled 3GBV survivors at OKOA refugee settlement home sembabule. Facilitated 1 District Women Council meeting, 1 District Older Persons council meeting, 1 Youth council meeting, 1 PWDs meeting Coordinated. Prepared SAGE Payments to 1283 beneficiaries they were paid,4 Community sensitizations done with stanbic, Post bank,,2 Quarter reports for GROW done and forwarded to MoGLSD. Payment of honoraria to ICOLEW coordinators. 4 CDO support supervision done with ADCDO. 22 GBV cases followed up.

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,967	121,967	118,022	97%	29,505
District Unconditional Grant Non-Wage	48,310	48,310	48,310	100%	12,077
District Unconditional Grant Wage	69,712	69,712	69,712	100%	17,428
Locally Raised Revenues	3,945	3,945	0	0%	0
Development Revenues	140,010	140,010	140,010	100%	0
District Discretionary Equalisation Development Grant	140,010	140,010	140,010	100%	0
Total Revenues Shares	261,977	261,977	258,032	98%	29,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,712	69,712	69,712	100%	19,103
Non Wage	52,255	52,255	48,310	92%	19,723
Development Expenditure					
Domestic Development	140,010	140,010	140,010	100%	122,927
External Financing	0	0	0	0%	0
Total Expenditure	261,977	261,977	258,032	98%	161,753
C: Unspent Balances					
Recurrent Balances	29,505	69318.2095	0		
Wage		17,428	0	-1,910,308%	
Non Wage		12,077	0	-3,266,636%	
Development Balances			0		
Domestic Development			0	542,641,623,186,958,000%	
External Financing			0	0%	
Total Unspent			0	-25,773,685%	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive 33.450M in 4th quarter and it received 29.505M indicating 88% of the released approved budget. Under performance in revenues was attributed to non receipt of the local revenue funds. The District Unconditional grant non-wage and wage were all received as planned.

In terms of expenditure. A total of Ugx 161.753M was spent on Departmental activities for the quarter and a cumulative sum of shs. 258.032m transiting into 98% of the total annual planned expenditure. Apart from non- wage which performed at 92% due to non-receipt of local revenue funds, all the other revenues were spent as planned and received at 100%

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Finalization of the 4th District development plan, PDM Data collection and verification under the PDMIS. Coordination and submission of 2025/26 Approved budget estimates report and submission of the performance contract, Conduct budget desk activities and routine update of demographic statistical data. Dissemination of IPFs. TPC meetings for the months of April, May and June were conducted in 4th quarter. Preparation of Q3 report for FY 2025/26. Project monitoring visits and Site visits/meetings were conducted. Monitoring was done for all DDEG projects including the Phased construction of district store and Bigasa Staff houses

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	34,514	34,514	34,514	100%	9,379
District Unconditional Grant Non-Wage	3,903	3,903	3,903	100%	976
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,514	34,514	34,514	100%	9,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,189	95%	8,264
Non Wage	4,903	4,903	4,903	100%	2,083
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,514	34,514	33,092	96%	10,347
C: Unspent Balances					
Recurrent Balances	9,379	18975.62175	1,422		
Wage		7,403	1,422	-826,406%	
Non Wage		1,976	0	363,807,369,471,199,170%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,422	-3,299,817%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Shs 9.379M in the Quarter representing 100% release for the quarter. Cumulatively, the sector has received 100% of the Approved budget. The department spent Ugx. 10.347m during the Quarter of which Shs 8.264M was spent on payment of general staff salaries and Shs 2.083M for general operational expenses

Reasons for unspent balances on the bank account

All funds were spent as received

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The sector was able to produce and submit the 4th Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and coordinated. Schools, Health centers, sub counties and town councils were all audited

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,937	220,937	70,938	32%	18,485
District Unconditional Grant Non-Wage	1,662	1,662	1,662	100%	416
District Unconditional Grant Wage	54,374	54,374	54,375	100%	13,594
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,902	13,902	13,902	100%	3,475
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	227,415	227,415	77,416	34%	18,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	54,374	100%	14,891
Non Wage	166,563	166,563	16,563	10%	4,891
Development Expenditure					
Domestic Development	6,477	6,477	6,476	100%	1,650
External Financing	0	0	0	0%	0
Total Expenditure	227,415	227,415	77,413	34%	21,432
C: Unspent Balances					
Recurrent Balances	18,485	75016.109	1		
Wage		13,594	1	-1,489,088%	
Non Wage		4,892	0	-4,648,281%	
Development Balances			2		
Domestic Development			2	-326,932%	
External Financing			0	0%	
Total Unspent			3	-7,722,811%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter 4, TILED planned to receive Shs.227.415m, cummulative receipts amounted to Shs.77.415m representing 34%.The reason for under performance was non realisation of funding from Luweero- Rwenzori(micro projects) Shs.150m.
In terms of Expenditure Wage Consumed Shs.54.374m (100%), Non wage Shs. 16.563 (10%), and Development Shs.6.4 (100%).

VOTE: 818 Bukomansimbi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs.0.003 remained unspent of which Shs.0.001m is committed to salaries and 0.002 to Development budget, caused by rounding off within the IFMS.

Highlights of physical performance by end of the quarter

Assisted 33 of the 36 Emyooga SACCO access additional seed capital Shs.20m each. External Audit and Annual General Meetings for 36 (Thirty six) and 39 (Thirty nine) Emyooga and PDM SACCOs Conducted respectively. Submission of quarterly performance report to various stakeholders i.e. MoTIC, RDC, MFSC and others, Submission of Beneficial Owners Lists. 9 Producer Cooperatives linked to NUCCA AW for Occupational Health and Safety

VOTE: 818 Bukomansimbi District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	911
221003 Staff Training	8,533	8,533
221009 Welfare and Entertainment	3,900	975
221010 Special Meals and Drinks	3,825	957
221011 Printing, Stationery, Photocopying and Binding	9,275	2,653
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	52,133	19,778
Wage	0	0
Non-Wage	43,600	11,246
GoU Dev	8,533	8,533
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1160 wages paid,160 pensinersNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,726	175,758
273104 Pension	1,228,018	248,035
273105 Gratuity	579,007	150,317
352880 Salary Arrears Budgeting	54,789	44,452
352881 Pension and Gratuity Arrears Budgeting	160	160
Total for Budget Output	2,568,701	618,722
Wage	706,726	175,758

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,861,975	442,964
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,375	0
263402 Transfer to Other Government Units	25,632	0
312235 Furniture and Fittings - Acquisition	14,261	0
Total for Budget Output	59,268	0
Wage	0	0
Non-Wage	45,007	0
GoU Dev	14,261	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	10,000	5,667
227001 Travel inland	166,790	0
228001 Maintenance-Buildings and Structures	24,454	10,000
228004 Maintenance-Other Fixed Assets	7,026	0
263402 Transfer to Other Government Units	13,266	0
312121 Non-Residential Buildings - Acquisition	276,980	270,000
312235 Furniture and Fittings - Acquisition	22,013	0
313121 Non-Residential Buildings - Improvement	13,059	0
313149 Other Land Improvements - Improvement	22,236	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	560,824289,000
	Wage	00
	Non-Wage	180,0560
	GoU Dev	380,768289,000
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

e NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
	Total for Budget Output	30,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	30,0000

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	3,000	750
	Total for Budget Output	5,0002,750
	Wage	00
	Non-Wage	5,0002,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,273	318

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,273	318
	Wage	0	0
	Non-Wage	1,273	318
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,000	
227004 Fuel, Lubricants and Oils	2,000	500	
	Total for Budget Output	10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	131	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	3,000	750	
222002 Postage and Courier	500	125	
223004 Guard and Security services	2,400	600	
223005 Electricity	2,900	725	
223006 Water	1,000	250	
227001 Travel inland	178,022	4,360	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	13,500	2,875	
263402 Transfer to Other Government Units	17,848	79,408	
312121 Non-Residential Buildings - Acquisition	12,759	0	
	Total for Budget Output	249,429	92,224

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	236,670
	GoU Dev	12,759
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	15,000	5,000
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
Total for Department	3,551,627	1,030,292
	Wage	706,726
	Non-Wage	2,398,580
	GoU Dev	416,320
	Ext Finance	30,000

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	25% Administrative support services enhanced	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	30,468
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,271	250
221011 Printing, Stationery, Photocopying and Binding	3,000	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	7,000	1,750
227004 Fuel, Lubricants and Oils	4,856	464
Total for Budget Output	159,528	41,237
Wage	110,181	30,468
Non-Wage	49,347	10,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,528	41,237
Wage	110,181	30,468
Non-Wage	49,347	10,769
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 council and committee meetings conducted	NA	
3 DEC meetings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	73,153
211105 Ex-Gratia for Political leaders.	154,020	38,723
211107 Boards, Committees and Council Allowances	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	858	215
227001 Travel inland	14,466	3,616
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	425,341	126,708
Wage	221,997	73,153
Non-Wage	203,344	53,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Advertising and recruitment of Staff	Advertising and recruitment of Staff	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221004 Recruitment Expenses	25,000	4,503
227001 Travel inland	7,252	7
227004 Fuel, Lubricants and Oils	8,000	67
Total for Budget Output	43,252	7,578
Wage	0	0
Non-Wage	18,000	4,503
GoU Dev	25,252	3,075

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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

2 PAC meeting conducted	2 PAC meeting conducted Annually	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,500	1,875
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,104	276
227001 Travel inland	6,600	657
227004 Fuel, Lubricants and Oils	8,000	1
Total for Budget Output	33,204	3,309
Wage	0	0
Non-Wage	13,204	3,301
GoU Dev	20,000	8
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Development Plan aligned to workplan	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,400	9,383
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	2,652	663
227001 Travel inland	23,400	5,850
Total for Budget Output	69,952	16,521
Wage	0	0
Non-Wage	69,952	16,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Bidding and Evaluation reports Approved	Bidding and Evaluation reports Approved	None
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

3 Land titles and inspections done	13 Land title inspections and approval done	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Total for Department	583,749	157,116
Wage	221,997	73,153
Non-Wage	316,500	80,880
GoU Dev	45,252	3,083
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
2500Farmers sensitised on productivity enhancement technologies	Surveyed on vanilla farming in the district. Sensitized on European Union Deforestation Regulation(EUDR) so far done at the district level(78 participants) by GIZ and in 3 Cooperatives (Biganda, Kitanda ansd Tukole.	Intensified sensitization through radio talk shaws. 1 at Buddu radio and 12 o Nsimbi fm
200000 unproductive trees stumped	Coffee productivity enhanced through technical backstopping of 500 farmers	Some LLGs lack extension workers
Installation of Microscale irrigation schemes	21 sites installed with solar microscale irrigation systems. 2 in Butenga, 2 in bigasa, 2 in Bukango, 2 in Bigasa, 1 in Kigangazi, 9 in kitanda, 4 in kibinge, and 1 in Bukomansimbi T/C	It was a successful farmer cooperation due to the multiple awareness, a very good previous coffee season with high prices that motivated farmers to increase o the coffee productivity and a brief scotching sun that prompted farmers to realize the need.
Continuation of the Phased construction of Mini Laboratory	Electrical installation, plastering, fixed door frames, window panes, work tops, water harvesting gutters.	Engineering department decides the level of progress due to specifications in quality as guided by their mother ministry
Continuation of the Phased construction of the Mini-Laboratory	NA	
Farmers provided with extension services	5000 farmers provided with extension services through farm visits, trainings and radio talk shows	Low turn up by farmers due to mindset issues. The local radio in Bukomansimbi has a wider external audience as compared to the local audience
Farmers provided with extension services	500 farmers provided with extension services in crop, animal, entomology and fisheries	Low farmer turn up for trainings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,400	255,644
221011 Printing, Stationery, Photocopying and Binding	1,347	337
224003 Agricultural Supplies and Services	0	231,023
227001 Travel inland	151,792	38,309
227004 Fuel, Lubricants and Oils	38,431	11,547

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	27,752
Total for Budget Output	1,213,971	564,611
Wage	1,022,400	255,644
Non-Wage	191,571	50,193
GoU Dev	0	258,774
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

20 Farm visits and radio advertisements passed	NA	
20 Small-scale irrigation systems constructed	21 solar powered small scale micro irrigation systems established at selected farms ie 2 in Butenga, 2 in bukango, 2 in Bigasa, 1 in kigangazi, 9 in Kitanda, 4 in kibinge, and 1 in Bukomansimbi T/C. Supervised works, monitored and commissioned works.	The most number of beneficiary farmers were in Kitanda which also happens to be the most water stressed sub country in the district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,862
221001 Advertising and Public Relations	2,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,522	2,122
224003 Agricultural Supplies and Services	362,589	361,994
227001 Travel inland	53,108	10,417
227004 Fuel, Lubricants and Oils	14,700	4,620
Total for Budget Output	450,119	384,015
Wage	0	0
Non-Wage	0	0
GoU Dev	450,119	384,015
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	85,822	39,072
Total for Budget Output	85,822	39,072
Wage	0	0
Non-Wage	85,822	39,072
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Completion of the Mini-laboratory constructed	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	20,902
Total for Budget Output	0	20,902
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,902
Ext Finance	0	0
Total for Department	1,749,912	1,008,600
Wage	1,022,400	255,644
Non-Wage	277,393	89,265
GoU Dev	450,119	663,691
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	1	None
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4	0	late release of funds by IDI; the supporting partner

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	129,330	0	
Total for Budget Output	129,330	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	129,330	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

1694 children vaccinated against measles rebulla	1431 children were vaccinated against measles rebulla one	Good mobilisation of masses
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	80,000	22,000	
221011 Printing, Stationery, Photocopying and Binding	40,000	2,400	
224001 Medical Supplies and Services	50,000	0	
227001 Travel inland	180,000	180,000	
228002 Maintenance-Transport Equipment	20,000	3,900	
Total for Budget Output	370,000	208,300	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	370,000	208,300	

Budget Output: 320022 Immunisation Services

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

vaccinate 95% of children aged less than one year to be vaccinated against DPT3	93% of children aged less than one year were vaccinated against DPT3	Good mobilisation at village level
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	312,000	340
Total for Budget Output	400,000	340
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	340

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

5	8	Lack of a functional district MPDSR committee
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	3,146
Total for Budget Output	40,000	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	3,146

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

10% of health units reporting out of stock of tracer medicines lasting for 2 weeks	18% of health units reported out of stock of tracer medicines lasting for 2 weeks	Limited supplies by NMS
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

interview and shortlist the available applications	1 new staff was recruited	Limited wage
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	674,153
221011 Printing, Stationery, Photocopying and Binding	581	145
227001 Travel inland	42,730	10,648

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,178	36,178
263308 Sector Conditional Grant (Non-Wage)	346,125	86,531
Total for Budget Output	3,154,379	811,656
Wage	2,720,764	674,153
Non-Wage	397,437	101,324
GoU Dev	36,178	36,178
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
3 DHT meetings to be held	3 DHT meetings were held	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	260,000	26,778
227004 Fuel, Lubricants and Oils	40,000	4,080
Total for Budget Output	300,000	30,858
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	30,858
Total for Department	4,393,709	1,054,300
Wage	2,720,764	674,153
Non-Wage	397,437	101,324
GoU Dev	36,178	36,178
Ext Finance	1,239,330	242,644

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
All teachers paid salaries for 2024-25	NA	No variation was observed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,319,931
221012 Small Office Equipment	2,117	2,117
223001 Property Management Expenses	4,800	4,800
225204 Monitoring and Supervision of capital work	2,205	2,205
228001 Maintenance-Buildings and Structures	544,742	540,141
312111 Residential Buildings - Acquisition	85,000	83,433
312121 Non-Residential Buildings - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	17,249	17,249
Total for Budget Output	5,922,223	2,001,876
Wage	5,234,109	1,319,931
Non-Wage	546,860	542,259
GoU Dev	141,254	139,687
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Improve Pupil to stance ratio by 30%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,088	387,560
Total for Budget Output	1,036,088	387,560
Wage	0	0
Non-Wage	1,036,088	387,560
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

Secondary school performance improved	NA	No variations were observed
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,768	357,757
Total for Budget Output	1,021,768	357,757
Wage	0	0
Non-Wage	1,021,768	357,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,437	996,102
Total for Budget Output	3,978,437	996,102
Wage	3,978,437	996,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	26,914	17,047
227004 Fuel, Lubricants and Oils	15,000	13,999
Total for Budget Output	41,914	31,046
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	41,914	31,046
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	58,445		21,181
225204 Monitoring and Supervision of capital work	12,700		10,627
227001 Travel inland	10,000		8,055
	Total for Budget Output		39,863
	Wage	58,445	21,181
	Non-Wage	22,700	18,682
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		7,963
	Total for Budget Output		7,963
	Wage	0	0
	Non-Wage	10,000	7,963
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,809		2,809
221012 Small Office Equipment	1,200		1,200
227001 Travel inland	7,426		6,926

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	11,435	10,935
	Wage	0	0
	Non-Wage	11,435	10,935
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221012 Small Office Equipment	1,000		1,000
227001 Travel inland	25,447		10,299
	Total for Budget Output	26,447	11,299
	Wage	0	0
	Non-Wage	26,447	11,299
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	13,553		0
	Total for Budget Output	13,553	0
	Wage	0	0
	Non-Wage	13,553	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,774	3,849
Total for Budget Output	5,774	3,849
Wage	0	0
Non-Wage	5,774	3,849
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,151,785	3,850,251
Wage	9,270,992	2,337,213
Non-Wage	2,739,539	1,373,351
GoU Dev	141,254	139,687
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102X Infrastructure/utility corridor acquired		
Infrastructure projects supervised at the District	Infrastructure projects supervised at the District	None
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
3 District roads maintained to ease market access	2 District roads maintained to ease market access	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	57,760
221008 Information and Communication Technology Supplies.	1,700	623
221009 Welfare and Entertainment	539	135
221011 Printing, Stationery, Photocopying and Binding	1,000	561
227001 Travel inland	2,064	1,315
227004 Fuel, Lubricants and Oils	1,035,232	343,585
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,882	20,833
263402 Transfer to Other Government Units	179,395	61,346
Total for Budget Output	1,504,067	486,158
Wage	218,255	57,760
Non-Wage	1,285,812	428,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,504,067	486,158
Wage	218,255	57,760
Non-Wage	1,285,812	428,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Q4 Report preparation and submission	Q4 Report preparation and submission	None
Quarter two Office reports and minutes are prepared	Quarter four Office reports and minutes are prepared	None
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
1 Planning and advocacy meeting conducted	1 Planning and advocacy meeting conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	2,396
Total for Budget Output	9,381	2,396
Wage	0	0
Non-Wage	0	0
GoU Dev	9,381	2,396
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Quarter four Advocacy meeting conducted at the sub counties	1 Quarterly Advocacy meeting conducted at the sub counties	None
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
Quarter four Inspections of water pts are made after construction	Quarter four Inspections of water pts are made after construction	None
planned projects launched & commissioned	Projects launched & completed	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	2,238
Total for Budget Output	14,815	2,238
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	2,238
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	9,500
223001 Property Management Expenses	32,000	32,000
227001 Travel inland	15,544	8,544
Total for Budget Output	57,044	50,044
Wage	0	0
Non-Wage	0	0
GoU Dev	57,044	50,044
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Reduce HIV prevalence on the water sources. NA

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

2 Inspections done on water points 2 Inspections done on water points None

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

Survey on data collection and analysis. Survey on data collection and analysis. None

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	22,813
221002 Workshops, Meetings and Seminars	13,500	6,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,512	1,512

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 080 Water

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
225204 Monitoring and Supervision of capital work	8,320	4,990
227001 Travel inland	51,728	11,177
228002 Maintenance-Transport Equipment	1,500	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,043	12,681
312139 Other Structures - Acquisition	223,410	221,760
Total for Budget Output	418,210	283,483
Wage	78,197	22,813
Non-Wage	51,866	20,919
GoU Dev	288,147	239,751
Ext Finance	0	0
Total for Department	500,050	338,761
Wage	78,197	22,813
Non-Wage	52,466	21,519
GoU Dev	369,387	294,429
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	41,199
Total for Budget Output	166,888	41,199
Wage	166,888	41,199
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,250
Total for Budget Output	8,000	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,658	915
Total for Budget Output	3,658	915
Wage	0	0
Non-Wage	3,658	915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,546	45,114
Wage	166,888	41,199
Non-Wage	16,658	3,915
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

6 adult literacy trainings done

3 more adult literacy trainings done in Kibinge

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,160	1,580
Total for Budget Output	3,160	1,580
Wage	0	0
Non-Wage	3,160	1,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

7 GBV social cases followed up

7 GBV social cases followed up

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,789	697
Total for Budget Output	2,789	697
Wage	0	0
Non-Wage	2,789	697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

NA

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	5 Labour sensitizations held on upcoming labour/workers elections	1 more Labour sensitizations held on upcoming labour/workers elections on the target of 4 sensitizations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,395	349
Total for Budget Output	1,395	349
Wage	0	0
Non-Wage	1,395	349
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,815	2,704
Total for Budget Output	7,815	2,704
Wage	0	0
Non-Wage	7,815	2,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 Council meetings	None
4 support supervision done by ADCDO with CDOs of Bukango subcounty and Kagologolo Town council	4 support supervision done(with 2 extras from the target of 2) by ADCDO with CDOs of Bukango subcounty and Kagologolo Town council

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,330
Total for Budget Output	20,000	1,330
Wage	0	0
Non-Wage	20,000	1,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

3 reports for quarter 4

NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	15,565
Total for Budget Output	54,374	15,565
Wage	54,374	15,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

4 Community women capacity sensitizations done on GROW project	4 Community women capacity sensitizations done on GROW project
1 reporting	none
5 community engagements on Grow held	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	267
222001 Information and Communication Technology Services.	1,500	802

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	6,370
Total for Budget Output	16,000	7,440
Wage	0	0
Non-Wage	16,000	7,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

	NA	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,444	3,361
Total for Budget Output	13,444	3,361
Wage	0	0
Non-Wage	13,444	3,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

65 YLP/UWEP beneficiaries monitored	No YLP/UWEP beneficiaries Identified due to poor repayments for the fund hence no revolving fund to give
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,395	697
Total for Budget Output	1,395	697
Wage	0	0
Non-Wage	1,395	697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

5 Social and health safe guard inspections / implementation for DDEG projects none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
Total for Budget Output		2,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0
Total for Department		122,371	33,724
	Wage	54,374	15,565
	Non-Wage	65,997	18,158
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Conduct LLG Assessment exercise		Activity done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,813	1,271
Total for Budget Output	3,813	1,271
Wage	0	0
Non-Wage	0	0
GoU Dev	3,813	1,271
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Departmental staff paid salaries for 4th Quarter	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	19,103
Total for Budget Output	69,712	19,103
Wage	69,712	19,103
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Quarter three perfomance report anf Draft budget estimates submitted

NA

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	945
227001 Travel inland	14,108	5,206

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	55,788	55,788
312121 Non-Residential Buildings - Acquisition	45,992	45,992
312149 Other Land Improvements - Acquisition	5,000	5,000
Total for Budget Output	124,288	112,931
Wage	0	0
Non-Wage	17,508	6,151
GoU Dev	106,780	106,780
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

7 District Computers and Gadgets maintained and serviced	NA	None
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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 Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Mentorship on development planning and Statistics done in	NA
9 LLGs	

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

5 Statistical indicators reviewed and measured	NA
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PIAP Output: 1801051103X Functional community information system at parish level.

Follow up and coordination done for the CIS update on	NA
PDM	

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Annual Administrative data collected and compiled up to 85% NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	540
221011 Printing, Stationery, Photocopying and Binding	2,200	1,900
225203 Appraisal and Feasibility Studies for Capital Works	3,700	3,700
227001 Travel inland	33,967	14,311
Total for Budget Output	41,867	20,451
Wage	0	0
Non-Wage	28,101	11,911
GoU Dev	13,766	8,540
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

4 Statistical reports compiled and disseminated. NA Less funding

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,460	2,755
Total for Budget Output	7,460	2,755
Wage	0	0
Non-Wage	3,646	912
GoU Dev	3,814	1,843
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Capital projects inspected and Monitored in 9 LLGs NA None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,837	4,493
Total for Budget Output	11,837	4,493
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	11,837	4,493
	Ext Finance	0	0
	Total for Department	261,977	161,753
	Wage	69,712	19,103
	Non-Wage	52,255	19,723
	GoU Dev	140,010	122,927
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Number of Management report prepared and submitted	NA	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,264
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,903	833
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	34,514	10,347
Wage	29,611	8,264
Non-Wage	4,903	2,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,514	10,347
Wage	29,611	8,264
Non-Wage	4,903	2,083
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
	39 PDM SACCOs supported in various Business Initiatives on use of Wendi, Production and Marketing Committee creation, Change of Leadership where necessary, and Financial Literacy.	Lack of guiding Policy on Self Sustainability of these SACCOs, has led to dilemma as to whether Financial Audits and Annual General Meetings (AGM) will be undertaken and held respectively.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	14,891
227001 Travel inland	9,584	2,396
Total for Budget Output	63,958	17,287
Wage	54,374	14,891
Non-Wage	9,584	2,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

	13 Producer Cooperatives including Alima Nebba, Nkumbi Terimba, Kitaasa Growers, trained at Kagologolo Stores in collective price bargaining.	Subscription of cooperative membership to National Umbrella Bodies of NOTU,NUCAAW, UCA and UCSCU keeps changing due to funding issues.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,662	415
Total for Budget Output	1,662	415
Wage	0	0
Non-Wage	1,662	415
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	6,500	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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

	District LEDIC Framework Developed and disseminated to various stakeholders Including TPC, DEC, COUNCIL and Ministry of Local Government- LED Department.	LEDIC Committee frpmed but not yet functional due to limited Own Sourced Revenues for Member facilitation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

One Office Cupboard with Lockers procured at the District. Asset requires tagging

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,650
Total for Budget Output	6,477	1,650
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,650
Ext Finance	0	0
Total for Department	227,415	21,432
Wage	54,374	14,891
Non-Wage	166,563	4,891
GoU Dev	6,477	1,650
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221003 Staff Training	8,533	8,533
221009 Welfare and Entertainment	3,900	3,900
221010 Special Meals and Drinks	3,825	3,825
221011 Printing, Stationery, Photocopying and Binding	9,275	9,275
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	52,133	52,132
Wage	0	0
Non-Wage	43,600	43,600
GoU Dev	8,533	8,533
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
1160 wages paid,160 pensiners		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	706,726	706,726
273104 Pension	1,228,018	949,236
273105 Gratuity	579,007	579,007

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	54,789	54,789
352881 Pension and Gratuity Arrears Budgeting	160	160
Total for Budget Output	2,568,701	2,289,919
Wage	706,726	706,726
Non-Wage	1,861,975	1,583,192
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,375	0
263402 Transfer to Other Government Units	25,632	0
312235 Furniture and Fittings - Acquisition	14,261	0
Total for Budget Output	59,268	0
Wage	0	0
Non-Wage	45,007	0
GoU Dev	14,261	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	166,790	0
228001 Maintenance-Buildings and Structures	24,454	15,000
228004 Maintenance-Other Fixed Assets	7,026	0
263402 Transfer to Other Government Units	13,266	0
312121 Non-Residential Buildings - Acquisition	276,980	270,000
312235 Furniture and Fittings - Acquisition	22,013	0
313121 Non-Residential Buildings - Improvement	13,059	0
313149 Other Land Improvements - Improvement	22,236	0
Total for Budget Output	560,824	300,000
Wage	0	0
Non-Wage	180,056	0
GoU Dev	380,768	300,000
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	12,320
Total for Budget Output	30,000	12,320
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	12,320

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	3,000	3,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records 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	1,273	1,272
Total for Budget Output	1,273	1,272
Wage	0	0
Non-Wage	1,273	1,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

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)	2,500	2,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,000	3,000
222002 Postage and Courier	500	500
223004 Guard and Security services	2,400	2,400
223005 Electricity	2,900	2,900
223006 Water	1,000	1,000
227001 Travel inland	178,022	17,970
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	13,500	10,500
263402 Transfer to Other Government Units	17,848	510,620
312121 Non-Residential Buildings - Acquisition	12,759	0
Total for Budget Output	249,429	566,390
	Wage	0
	Non-Wage	236,670
	GoU Dev	12,759
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,551,627	3,252,033
Wage	706,726	706,726
Non-Wage	2,398,580	2,116,667
GoU Dev	416,320	416,320
Ext Finance	30,000	12,320

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	100%. Administrative support services enhanced	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	110,181
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	2,271	2,271
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,856	4,856
Total for Budget Output	159,528	159,028
Wage	110,181	110,181
Non-Wage	49,347	48,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,528	159,028
Wage	110,181	110,181
Non-Wage	49,347	48,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 council and committee meetings conducted

3 DEC meetings conducted

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.	154,020	154,020
211107 Boards, Committees and Council Allowances	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	858	858
227001 Travel inland	14,466	14,466
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	425,341	425,341
Wage	221,997	221,997
Non-Wage	203,344	203,344
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Advertising and recruitment of Staff Advertising done and recruitment of Staff none

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221004 Recruitment Expenses	25,000	25,000
227001 Travel inland	7,252	7,252
227004 Fuel, Lubricants and Oils	8,000	8,000

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	43,252	43,252
	Wage	0	0
	Non-Wage	18,000	18,000
	GoU Dev	25,252	25,252
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

2 PAC meeting conducted	8 PAC meeting conducted Annually	None
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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	14,500	14,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,104	2,104
227001 Travel inland	6,600	6,600
227004 Fuel, Lubricants and Oils	8,000	8,000
	Total for Budget Output	33,204
	Wage	0
	Non-Wage	13,204
	GoU Dev	20,000
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Development Plan aligned to workplan

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	41,400	41,400
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	2,652	2,652
227001 Travel inland	23,400	23,400

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	69,952	69,952
	Wage	0	0
	Non-Wage	69,952	69,952
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets managed			
Bidding and Evaluation reports Approved	4 Bidding and Evaluation reports Approved	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	5,000	5,000	
	Total for Budget Output	5,000	5,000
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international			
3 Land titles and inspections done	13 Land title inspections and approval done	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	7,000	7,000	
	Total for Budget Output	7,000	7,000
	Wage	0	0
	Non-Wage	7,000	7,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	583,749	583,749
	Wage	221,997	221,997
	Non-Wage	316,500	316,500

VOTE: 818 Bukomansimbi District

Quarter 4

GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
2500Farmers sensitised on productivity enhancement technologies	23,731 farmers registered and 27430 farms mapped by PULA. Ensuring coffee quality at coffee factories and farmers.	Intensified sensitization through radio talk shows. 1 at Buddu radio and 12 o Nsimbi fm
200000 unproductive trees stumped	Coffee productivity enhanced through technical backstopping of 7000 farmers	Some LLGs lack extension workers
NA	21 sites installed with solar microscale irrigation systems. 2 in Butenga, 2 in bigasa, 2 in Bukango, 2 in Bigasa, 1 in Kigangazi, 9 in kitanda, 4 in kibinge, and 1 in Bukomansimbi T/C	It was a successful farmer cooperation due to the multiple awareness, a very good previous coffee season with high prices that motivated farmers to increase o the coffee productivity and a brief scotching sun that prompted farmers to realize the need.
NA	Mini lab constructed upto electrical installation, plastering, fixed door frames, window panes, work tops, water harvesting gutters.	Engineering department decides the level of progress due to specifications in quality as guided by their mother ministry
NA		
Farmers provided with extension services	20,000 farmers provided with extension services across the year.	Low turn up by farmers due to mindset issues. The local radio in Bukomansimbi has a wider external audience as compared to the local audience
Farmers provided with extension services	10,000 farmers provided with extension services in crop, animal, entomology and fisheries	Low farmer turn up for trainings

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,400	1,022,400
221011 Printing, Stationery, Photocopying and Binding	1,347	1,347
224003 Agricultural Supplies and Services	0	231,023
227001 Travel inland	151,792	151,292

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	38,431	38,431
313121 Non-Residential Buildings - Improvement	0	27,752
Total for Budget Output	1,213,971	1,472,245
Wage	1,022,400	1,022,400
Non-Wage	191,571	191,071
GoU Dev	0	258,774
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

20 Farm visits and radio advertisements passed		
20 Small-scale irrigation systems constructed	21 solar powered small scale micro irrigation systems established at selected farms ie 2 in Butenga, 2 in bukango, 2 in Bigasa, 1 in kigangazi, 9 in Kitanda, 4 in kibinge, and 1 in Bukomansimbi T/C.	The most number of beneficiary farmers were in Kitanda which also happens to be the most water stressed sub coutny in the district

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)	14,400	14,400
221001 Advertising and Public Relations	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,522	2,522
224003 Agricultural Supplies and Services	362,589	361,994
227001 Travel inland	53,108	53,108
227004 Fuel, Lubricants and Oils	14,700	14,700
Total for Budget Output	450,119	449,524
Wage	0	0
Non-Wage	0	0
GoU Dev	450,119	449,524
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	85,822	85,822
Total for Budget Output	85,822	85,822
Wage	0	0
Non-Wage	85,822	85,822
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	20,902
Total for Budget Output	0	20,902
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,902
Ext Finance	0	0
Total for Department	1,749,912	2,028,493
Wage	1,022,400	1,022,400
Non-Wage	277,393	276,893
GoU Dev	450,119	729,200
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	1	None
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	8	late release of funds by IDI; the supporting partner

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	129,330	53,395
Total for Budget Output	129,330	53,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	129,330	53,395

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

1699	7439 children were vaccinated against measles rebulla one	Good mobilisation of masses
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	80,000	22,000
221011 Printing, Stationery, Photocopying and Binding	40,000	3,000
224001 Medical Supplies and Services	50,000	11,255
227001 Travel inland	180,000	180,000
228002 Maintenance-Transport Equipment	20,000	3,900
Total for Budget Output	370,000	220,155
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	370,000	220,155

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

90%	108% of children aged less than one year were vaccinated against DPT3	Good mobilisation at village level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,000	7,765
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	312,000	65,113
Total for Budget Output	400,000	72,878
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	72,878

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

5	15	Lack of a functional district MPDSR committee
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	3,146
Total for Budget Output	40,000	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	3,146

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines available.

<10%	26% of health units reported out of stock of tracer medicines lasting for 2 weeks	Limited supplies by NMS
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

0	2 staff were recruited	Limited wage
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VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	2,720,764
221011 Printing, Stationery, Photocopying and Binding	581	581
227001 Travel inland	42,730	42,230
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,178	36,178
263308 Sector Conditional Grant (Non-Wage)	346,125	346,125
Total for Budget Output	3,154,379	3,153,879
Wage	2,720,764	2,720,764
Non-Wage	397,437	396,937
GoU Dev	36,178	36,178
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3	12 DHT meetings were held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	260,000	230,691
227004 Fuel, Lubricants and Oils	40,000	17,100
Total for Budget Output	300,000	247,791
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	247,791
Total for Department	4,393,709	3,751,244
Wage	2,720,764	2,720,764
Non-Wage	397,437	396,937

VOTE: 818 Bukomansimbi District

Quarter 4

GoU Dev	36,178	36,178
Ext Finance	1,239,330	597,366

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA	N/A	No variation was observed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	5,228,601
221012 Small Office Equipment	2,117	2,117
223001 Property Management Expenses	4,800	4,800
225204 Monitoring and Supervision of capital work	2,205	2,205
228001 Maintenance-Buildings and Structures	544,742	544,742
312111 Residential Buildings - Acquisition	85,000	85,000
312121 Non-Residential Buildings - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	17,249	17,249
Total for Budget Output	5,922,223	5,916,715
Wage	5,234,109	5,228,601
Non-Wage	546,860	546,860
GoU Dev	141,254	141,254
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Improve Pupil to stance ratio by 30%

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,088	1,036,088
Total for Budget Output	1,036,088	1,036,088
Wage	0	0
Non-Wage	1,036,088	1,036,088
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Secondary school performance improved	N/A	No variations were observed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,768	1,021,768
Total for Budget Output	1,021,768	1,021,768
Wage	0	0
Non-Wage	1,021,768	1,021,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,437	4,016,141
Total for Budget Output	3,978,437	4,016,141
Wage	3,978,437	4,016,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,914	26,914
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	41,914	41,914
Wage	0	0
Non-Wage	41,914	41,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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	58,445	58,427
225204 Monitoring and Supervision of capital work	12,700	12,700
227001 Travel inland	10,000	10,000
Total for Budget Output	81,145	81,127
Wage	58,445	58,427
Non-Wage	22,700	22,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,809	2,809
221012 Small Office Equipment	1,200	1,200
227001 Travel inland	7,426	6,926
Total for Budget Output	11,435	10,935
	Wage	0
	Non-Wage	11,435
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	25,447	27,607
Total for Budget Output	26,447	28,607
	Wage	0
	Non-Wage	26,447
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,553	13,553
Total for Budget Output	13,553	13,553
Wage	0	0
Non-Wage	13,553	13,553
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,774	5,774
Total for Budget Output	5,774	5,774
Wage	0	0
Non-Wage	5,774	5,774
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,151,785	12,185,623
Wage	9,270,992	9,303,170
Non-Wage	2,739,539	2,741,199
GoU Dev	141,254	141,254
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102X Infrastructure/utility corridor acquired		
	24 Infrastructure projects supervised at the District	None
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	8 District roads maintained to ease market access	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	218,255
221008 Information and Communication Technology Supplies.	1,700	944
221009 Welfare and Entertainment	539	539
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,064	2,064
227004 Fuel, Lubricants and Oils	1,035,232	1,021,709
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,882	63,362
263402 Transfer to Other Government Units	179,395	162,410
Total for Budget Output	1,504,067	1,470,283
Wage	218,255	218,255
Non-Wage	1,285,812	1,252,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,504,067	1,470,283
Wage	218,255	218,255
Non-Wage	1,285,812	1,252,028
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Q4 Report preparation and submission	Q4 Report prepared and submitted	None
Quarter two Office reports and minutes are prepared	Quarterly Office reports and minutes are prepared	None
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
1 Planning and advocacy meeting conducted	4 Planning and advocacy meetings conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	9,381
Total for Budget Output	9,381	9,381
Wage	0	0
Non-Wage	0	0
GoU Dev	9,381	9,381
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Quarter four Advocacy meeting conducted at the sub counties	4 Quarterly Advocacy meeting conducted at the sub counties	None
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
Quarter four Inspections of water pts are made after construction	Quarterly Inspections of water pts are made after construction	None
planned projects launched & commissioned	Planned projects launched & commissioned	None

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	14,815
Total for Budget Output	14,815	14,815
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,815

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 080 Water

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	9,500
223001 Property Management Expenses	32,000	32,000
227001 Travel inland	15,544	15,544
Total for Budget Output	57,044	57,044
Wage	0	0
Non-Wage	0	0
GoU Dev	57,044	57,044
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Reduce HIV prevalence on the water sources.

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

Item	Approved Budget	Spent
227001 Travel inland	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

2 Inspections done on water points12 Inspections done on water pointsNone

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Survey on data collection and analysis.	Survey on data collection and analysis concluded	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	78,197
221002 Workshops, Meetings and Seminars	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,512	1,512
225204 Monitoring and Supervision of capital work	8,320	8,320
227001 Travel inland	51,728	51,728
228002 Maintenance-Transport Equipment	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,043	38,043
312139 Other Structures - Acquisition	223,410	223,410
Total for Budget Output	418,210	418,210
Wage	78,197	78,197
Non-Wage	51,866	51,866
GoU Dev	288,147	288,147
Ext Finance	0	0
Total for Department	500,050	500,050
Wage	78,197	78,197
Non-Wage	52,466	52,466
GoU Dev	369,387	369,387
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	166,888
Total for Budget Output	166,888	166,888
Wage	166,888	166,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,000
Total for Budget Output	8,000	7,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,658	3,658
Total for Budget Output	3,658	3,658
Wage	0	0
Non-Wage	3,658	3,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,546	184,546
Wage	166,888	166,888
Non-Wage	16,658	15,658
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
3	15 adult literacy trainings done	3 more adult literacy trainings done in Kibinge

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

Item	Approved Budget	Spent
227001 Travel inland	3,160	3,160
Total for Budget Output	3,160	3,160
Wage	0	0
Non-Wage	3,160	3,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

5	22 GBV social cases followed up	7 GBV social cases followed up
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,789	2,789
Total for Budget Output	2,789	2,789
Wage	0	0
Non-Wage	2,789	2,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
4	17 Labour relations meetings and sensitizations held	1 more Labour sensitizations held on upcoming labour/ workers elections on the target of 4 sensitizations

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,815	7,815
Total for Budget Output	7,815	7,815
Wage	0	0
Non-Wage	7,815	7,815
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4	4 council meetings held. 1 Council meeting held for PWDs, None 1 council meeting held for Elderly, 1 council meeting held for Women, 1 Council meeting held for youth.
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VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
2	10 Departmental support supervision done	4 support supervision done(with 2 extras from the target of 2) by ADCDO with CDOs of Bukango subcounty and Kagologolo Town council

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,990
Total for Budget Output	20,000	3,990
Wage	0	0
Non-Wage	20,000	3,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

4	12 Quarterly reports formulated on Probation and welfare,Labour relations,YLP/UWEP/GROW project,ICOLEW.Youth,Women,Elderly,PWD councils.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	54,368
Total for Budget Output	54,374	54,368
Wage	54,374	54,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
20 entrepreneurs engaged	18 Community women capacitysensitizations done on GROW project	4 Community women capacity sensitizations done on GROW project
3 Quarterly reports handed in	1 quarter report on Grow Project in Bukomansimbi presented to GROW project coordinator and permanent secretary ministry of gender	none
3 community awareness campaigns	18 community engagements on Grow held	none

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	14,000	12,881
Total for Budget Output	16,000	14,881
Wage	0	0
Non-Wage	16,000	14,881
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

2	0	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,444	13,444
Total for Budget Output	13,444	13,444
Wage	0	0
Non-Wage	13,444	13,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
20	65 YLP/UWEP beneficiaries monitored	No YLP/UWEP beneficiaries Identified due to poor repayments for the fund hence no revolving fund to give

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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
5	5 Social and health safe guard inspections / implementation for DDEG 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 Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	122,371	105,236
Wage	54,374	54,368
Non-Wage	65,997	48,867
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	LLG Assessment conducted	Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,813	3,813
Total for Budget Output	3,813	3,813
Wage	0	0
Non-Wage	0	0
GoU Dev	3,813	3,813
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Departmental staff paid salaries for 4th Quarter	All departmental staff paid salaries	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	69,712
Total for Budget Output	69,712	69,712
Wage	69,712	69,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Q4 PBS reports submitted.	Quarter four performance report and approved budget submitted	None
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VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	3,400
227001 Travel inland	14,108	10,163
312111 Residential Buildings - Acquisition	55,788	55,788
312121 Non-Residential Buildings - Acquisition	45,992	45,992
312149 Other Land Improvements - Acquisition	5,000	5,000
Total for Budget Output	124,288	120,343
Wage	0	0
Non-Wage	17,508	13,563
GoU Dev	106,780	106,780
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

7 District Computers and Gadgets maintained and serviced 7 District Computers and Gadgets maintained and serviced None

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Capacity building in 9 LLGs

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
4 Statistical indicators reviewed and discussed.		
PIAP Output: 1801051103X Functional community information system at parish level.		
CIS operationalised in all the 1 LLGS		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected and compiled up to 90%		

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
225203 Appraisal and Feasibility Studies for Capital Works	3,700	3,700
227001 Travel inland	33,967	33,967
Total for Budget Output	41,867	41,867
Wage	0	0
Non-Wage	28,101	28,101
GoU Dev	13,766	13,766
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
4 Statistical reports compiled and disseminated.	2 Statistical reports compiled	Less funding

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,460	7,460
Total for Budget Output	7,460	7,460
Wage	0	0
Non-Wage	3,646	3,646
GoU Dev	3,814	3,814
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Capital projects inspected and Monitored in 9 LLGs	All DDEG capital projects monitored	None
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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	11,837	11,837
Total for Budget Output	11,837	11,837
Wage	0	0
Non-Wage	0	0
GoU Dev	11,837	11,837
Ext Finance	0	0
Total for Department	261,977	258,032
Wage	69,712	69,712
Non-Wage	52,255	48,310
GoU Dev	140,010	140,010
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 Number of Management report prepared and submitted	1 Management report prepared and submitted	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,189
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,903	2,903
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	34,514	33,092
Wage	29,611	28,189
Non-Wage	4,903	4,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,514	33,092
Wage	29,611	28,189
Non-Wage	4,903	4,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Annual General Meetings held In the 39 SACCOs	39 PDM SACCOs supported in various Business Initiatives on use of Wendi, Production and Marketing Committee creation, Change of Leadership where necessary, and Financial Literacy.	Lack of guiding Policy on Self Sustainability of these SACCOs, has led to dilemma as to whether Financial Audits and Annual General Meetings (AGM) will be undertaken and held respectively.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	54,374
227001 Travel inland	9,584	9,584
Total for Budget Output	63,958	63,958
Wage	54,374	54,374
Non-Wage	9,584	9,584
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Annual General Meetings held In the 9 Coops	13 Producer Cooperatives including Alima Nebba, Nkumbi Terimba, Kitaasa Growers, trained at Kagologolo Stores in collective price bargaining.	Subscription of cooperative membership to National Umbrella Bodies oF NOTU,NUCAAW, UCA and UCSCU keeps changing due to funding issues.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,662	1,662
Total for Budget Output	1,662	1,662
Wage	0	0
Non-Wage	1,662	1,662

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	6,500	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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

Development of Investment Priorities to Increase Local Revenue from Shs.250m to Shs.500m	District LEDIC Framework Developed and disseminated to various stakeholders Including TPC, DEC, COUNCIL and Ministry of Local Government- LED Department.	LEDIC Committee fprmed but not yet functional due to limited Own Sourced Revenues for Member facilitation.
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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 Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,318	4,318
Total for Budget Output	4,318	4,318
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

Procurement of Laptop and Projector One Office Cupboard with Lockers procured at the District. Asset requires tagging

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	6,476
Total for Budget Output	6,477	6,476
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,476
Ext Finance	0	0
Total for Department	227,415	77,413
Wage	54,374	54,374
Non-Wage	166,563	16,563
GoU Dev	6,477	6,476
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	95% procurements mnged
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	150	100
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	89 queries responded to
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103X General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Fully operational offices	Text	Wages paid	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 Monitoring reports	4 Performance Reports

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	90%	80% of Jobs with profiled

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	70%	100% Level of absorption of

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	97

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	108% of children aged less

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	26	24

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	1

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	14	14

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	90%	85%

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	90%	83%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	40	0

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 Classrooms	3 classrooms constructed

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 Classrooms constructed	6 Classrooms constructed

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	1:40	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	3 Classrooms	

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	64	78.9kms of roads maintained
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	80	Strategy for NDP III
Budget Output: 000090 Climate Change Adaptation			
PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research studies undertaken.	Number	2 research studies	2 research studies
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water user association trained by 2025	Number	20 Water user committees	20 Water user committee
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	70%	5 Natural Resources staff for

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	18 Demonstration facilities	Conducted 4 forestry

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	65	Engaged and sensitized

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	65%	2 Community Sensitization

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	60	Carried out physical

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	12	15 adult literacy trainings

VOTE: 818 Bukomansimbi District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	20	22 GBV social cases

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	16	17 Labour sensitizations held

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	8	4 council meetings held ie

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	5	0 Laws, policies and frame

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage		65 YLP/UWEP beneficiaries

PIAP Output : 1204010306X Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of beneficiaries accessing the Youth Venture	Percentage	50	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	6 Council and committee	Assessment exercise

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 Quarterly reports	4 Quarterly Reports

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage achievement of performance targets	Percentage	80% of Performance targets	80% target achieved

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	All ICT gadgets aligned with

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80%	Development planning

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	2 reports produced	2 statistical reports produced

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	25 Parishes	Functional CIS in all 39
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	85% Administrative data	70% of administrative data
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	2 Policies revised	Local revenue charge policy
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2 reports	2 evaluation reports prepared
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	4 quarterly internal audit

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	39 SMEs Facilitated	39 SMEs Facilitated in

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of new standards developed	Number	20	5 Women Entrepreneurs

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	1 Database on tourism and	1 (One) Cooperative

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market-oriented products generated	Number	I Private Market established	Funding from Office of the

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5 Primary Societies to	5 cooperatives linked to

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	2 LEDIC COMMITTEE	

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

N / A