

VOTE: 823 Bunyangabu 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 823 Bunyangabu 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.

Nsubuga Hood Isa
(Accounting Officer)

Signed on Date: 11-09-2025

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	660,895	660,895	951,223	144%
Discretionary Government Transfers	4,591,918	4,591,918	4,591,918	100%
Conditional Government Transfers	24,072,873	26,162,788	26,162,788	109%
Other Government Transfers	690,690	1,129,502	888,178	129%
External Financing	642,025	651,552	110,323	17%
Total Revenues shares	30,658,401	33,196,654	32,704,430	107%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,217,485	1,395,638	1,233,317	101%
Tourism Development	118,677	10,564	10,152	9%
Natural Resources, Environment, Climate Change, Land And Water Management	982,863	1,015,861	934,506	95%
Private Sector Development	70,288	70,288	43,542	62%
Integrated Transport Infrastructure And Services	1,975,760	1,721,634	1,635,179	83%
Human Capital Development	20,613,547	22,519,826	21,668,846	105%
Public Sector Transformation	3,284,408	3,275,086	2,325,906	71%
Community Mobilization And Mindset Change	139,455	147,597	143,103	103%
Governance And Security	1,804,321	2,588,561	2,455,100	136%
Development Plan Implementation	451,599	451,599	403,247	89%
Grand Total	30,658,401	33,196,654	30,852,898	101%
Wage	18,302,782	18,302,782	17,049,035	93%
Non-Wage Recurrent	7,917,807	8,356,619	7,828,631	99%
Domestic Devt	3,795,787	5,885,702	5,864,919	155%
External Financing	642,025	651,552	110,312	17%

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

By the end of quarter four the district had cumulatively received UGX 32,218,865,000 representing 105% of the budget. On the overall expenditure performance Agro – Industrialization received UGX 1,395,638,000 with and expenditure of UGX 1,233,317,000 representing 101%; Tourism Development had UGX 10,564,000 and an expenditure of UGX 10,152,000 representing 9%; Natural Resources, Environment, Climate Change, Land and Water Management received UGX 1,015,861,000 and spent UGX 932,976,000 representing 95%; Private Sector Development received UGX 70,288,000 and spent UGX 43,153,000 representing 61%; Integrated Transport Infrastructure and Services received UGX 1,721,634,000 and spent UGX 1,634,259,000 representing 83%; Human Capital Development received UGX 22,519,826,000 and spent UGX 21,444,583,000 representing 104%; Public Sector Transformation received UGX 3,275,085,000 and spent UGX 2,340,068,000 representing 71%; Community Mobilization and Mindset Change received UGX 147,597,000 and spent UGX 143,103,000 representing 103%; Governance and Security received UGX 2,588,561,000 and spent UGX 2,444,475,000 representing 136% and Development Plan Implementation received UGX 451,599,000 and spent UGX 400,472,000 representing 89%. Overall spending was UGX 30,628,807,000 representing 100% out of which wage was UGX 16,827,139,000 representing 92%; non-wage recurrent UGX 7,830,489,000 representing 99%; domestic development was UGX 5,860,867,000 representing 154% and external financing was UGX 110,312,000 representing 17%.

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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	660,895	660,895	951,223	144%
Advertisements/Bill Boards	7,080	7,080	33,577	474%
Agency Fees	2,300	2,300	0	0%
Animal and Crop Husbandry related Levies	15,940	15,940	400	3%
Business licenses	112,383	112,383	87,902	78%
Inspection Fees	4,660	4,660	77,458	1,662%
Land Fees	18,930	18,930	10,307	54%
Liquor licenses	14,370	14,370	0	0%
Local Hotel Tax	5,200	5,200	2,965	57%
Local Services Tax-Payable By Individuals	26,215	26,215	73,496	280%
Market /Gate Charges	268,550	268,550	83,325	31%
Miscellaneous receipts/income	4,600	4,600	140,408	3,052%
Other fines and Penalties – from other government units	19,000	19,000	0	0%
Other fines and Penalties – private	6,540	6,540	0	0%
Other Licence fees	3,780	3,780	127,745	3,379%
Other permits	0	0	5,310	
Other Royalties	1,250	1,250	5,390	431%
Property related Duties/Fees	74,100	74,100	94,578	128%
Registration fees for Documents and Businesses	13,280	13,280	1,250	9%
Rent & Rates - Non-Produced Assets – from Gov’t units	53,117	53,117	47,868	90%
Sale of bid documents-From Private Entities	9,600	9,600	159,245	1,659%
Discretionary Government Transfers	4,591,918	4,591,918	4,591,918	100%
District Discretionary Equalisation Development Grant	297,372	297,372	297,372	100%
District Unconditional Grant Non-Wage	659,678	659,678	659,678	100%
District Unconditional Grant Wage	3,341,048	3,341,048	3,341,048	100%
Urban Discretionary Equalisation Development Grant	63,797	63,797	63,797	100%
Urban Unconditional Non-Wage	230,023	230,023	230,023	100%
Conditional Government Transfers	24,072,873	26,162,788	26,162,788	109%
Programme Conditional Grant - Non Wage Recurrent	5,708,413	5,708,413	5,708,413	100%
Programme Conditional Grant - Development	3,087,911	5,177,826	5,177,826	168%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,961,734	14,961,734	14,961,734	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	690,690	1,129,502	888,178	129%
GROW Project	0	8,142	0	
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	25,000	25,670	25,670	103%
Uganda Road Fund (URF)	532,989	942,989	807,449	151%
Uganda Wildlife Authority (UWA)	114,135	114,135	20,055	18%
Uganda Women Entrepreneurship Program(UWEP)	18,566	18,566	35,003	189%
External Financing	642,025	651,552	110,323	17%
Baylor International (Uganda)	13,616	13,616	3,945	29%
Cordaid-Uganda	0	9,526	9,526	
Global Alliance for Vaccines and Immunization (GAVI)	128,409	128,409	96,852	75%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	30,658,401	33,196,654	32,704,430	107%

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Cumulative Performance for Locally Raised Revenues

By the end of Q4 the district had cumulatively collected UGX 951,223,000 representing 144% of the budget. During the quarter alone UGX 334,269,596 was collected. Introduction of IRAS and property tax are the two innovations that gave rise to the good performance. Despite the good performance there are still several gaps in the general administration of local tax such as assessment, enforcement in the payment of the raised PRN.

Cumulative Performance for Central Government Transfers

By the end of quarter 4 the district had cumulatively received UGX 30,754,706,000 including multi sectoral transfers as Central Government transfers out of which Discretionary Government Transfers was UGX 4,591,918,000 representing 100% and Conditional Government Transfers of UGX 26,162,788,000 representing 109%. Total receipts represent 105% of the budgeted central government transfers.

Cumulative Performance for Other Government Transfers

By the end of the quarter 4 the district had received UGX 474,970,105 out of which UGX 455,179,696 was from URF and UGX 19,790,400 UWEF.

Cumulative Performance for External Financing

By the end of the quarter 4 the district had UGX 14,319,778 out of which UGX 9,526,000 was from Cordaid and UGX 4,793,778 was from GAVI.

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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	4,664,570	0	4,170,441	89%	1,071,172
Sub-Total	4,664,570	0	4,170,441	89%	1,071,172
Department: Finance					
10 Financial Management and Accountability (LG)	283,708	0	251,301	89%	75,800
Sub-Total	283,708	0	251,301	89%	75,800
Department: Statutory bodies					
10 Legislation and Oversight	642,778	0	610,565	95%	259,345
Sub-Total	642,778	0	610,565	95%	259,345
Department: Production and Marketing					
10 Agricultural Extension	773,709	0	694,923	90%	383,961
20 Agricultural Production	127,240	0	223,593	176%	166,666
30 Agricultural Value Chain Services	316,742	0	315,007	99%	288,940
Sub-Total	1,217,691	0	1,233,523	101%	839,567
Department: Health					
10 Primary HealthCare	5,981,505	0	5,488,524	92%	1,941,718
30 Health Management and Supervision	604,884	0	601,975	100%	381,185
Sub-Total	6,586,389	0	6,090,499	92%	2,322,903
Department: Education					
10 Pre-Primary and Primary Education	6,056,041	0	6,055,816	100%	1,945,587
20 Secondary Education	6,995,753	0	8,785,285	126%	5,049,121
30 Skills Development	751,363	0	543,301	72%	291,254
40 Education&Sports Management and Inspection	176,622	0	150,794	85%	75,326
50 Special Needs Education	3,000	0	3,000	100%	1,040
Sub-Total	13,982,779	0	15,538,197	111%	7,362,328
Department: Roads and Engineering					
10 Community Access Roads	1,758,141	0	1,636,179	93%	873,400
Sub-Total	1,758,141	0	1,636,179	93%	873,400
Department: Water					
10 Rural Water Supply and Sanitation	568,928	0	544,554	96%	264,505

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	568,928	0	544,554	96%	264,505
Department: Natural Resources					
10 Natural Resources Management	522,048	0	389,952	75%	156,750
Sub-Total	522,048	0	389,952	75%	156,750
Department: Community Based Services					
10 Community Mobilisation	144,968	0	140,480	97%	40,017
20 Empowerment and Mindset Change	37,866	0	41,772	110%	27,725
Sub-Total	182,833	0	182,253	100%	67,742
Department: Planning					
10 Planning and Statistics	118,496	0	107,253	91%	43,665
Sub-Total	118,496	0	107,253	91%	43,665
Department: Internal Audit					
10 Compliance	49,395	0	44,693	90%	15,135
Sub-Total	49,395	0	44,693	90%	15,135
Department: Trade, Industry and Local Development					
10 Commercial Services	80,645	0	53,489	66%	29,506
Sub-Total	80,645	0	53,489	66%	29,506
Grand Total	30,658,401	0	30,852,898	101%	13,381,818

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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	2,468,845	4,614,814	3,857,711	156%	2,098,609
District Unconditional Grant Non-Wage	255,739	87,707	69,461	27%	0
District Unconditional Grant Wage	0	1,760,381	1,433,167	0%	1,433,167
Locally Raised Revenues	54,923	54,923	378,559	689%	99,000
Multi-Sectoral Transfers to LLGs_NonWage	741,408	1,295,029	559,749	75%	216,634
Programme Conditional Grant - Non Wage Recurrent	1,416,775	1,416,775	1,416,775	100%	349,808
Development Revenues	603,376	606,056	697,145	116%	257,751
District Discretionary Equalisation Development Grant	110,232	110,232	88,403	80%	88,403
External Financing	0	2,679	2,672	0%	2,672
Multi-Sectoral Transfers to LLGs_Gou	193,145	193,145	306,070	158%	166,676
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,072,221	5,220,870	4,554,856	148%	2,356,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,760,381	1,760,381	1,160,758	66%	417,633
Non Wage	2,300,813	2,854,434	2,405,941	105%	550,002
Development Expenditure					
Domestic Development	603,376	603,376	601,071	100%	100,865
External Financing	0	2,679	2671.7	0%	2,672
Total Expenditure	4,664,570	5,220,870	4,170,441	89%	1,071,172
C: Unspent Balances					
Recurrent Balances	2,098,609	2186524.407	291,012		
Wage		1,433,167	272,409	143,316,774%	
Non Wage		665,442	18,603	664,651%	
Development Balances			93,403		
Domestic Development			93,402	-12,587,230%	
External Financing			0	-26,716,999,997,328%	
Total Unspent			384,415	-414,687,758%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual revised budget of 5,220,870,000 with a cumulative release of UGX 4,282,447,000 representing 139% and during the Q4 UGX 2,083,951,000 was released. On the expenditure side UGX 4,184,604,000 was spent representing 90% of the budget and UGX 1,086,308,000 spent during the quarter.

Reasons for unspent balances on the bank account

UGX 370,252,000 was the unspent some was for wage of UGX 272,409,000 due to staff gaps and development which was retained

Highlights of physical performance by end of the quarter

- 1- Paid Pension to 126 in June 2025, 123 in May 2025 and 124 in April 2025.
- 2 - Paid salary to 1,467 employees in June 2025, 1,449 employees in May and 1,413 in April 2025.
- 3 - 1 Monitoring report of Government programs including UGIFT projects compiled and filed
- 4 - Joint study tour of technical staff and District councilors to Ibanda District Local Government carried out on 25th June 2025
- 5 - Created short videos on key governments projects on Mahumbuli bridge, Nyamiseke Market, Nsuura Seed SS
- 6 - End user support provided to departments.
- System periodic updates
- 7 - 32 staff recruited
- 8 - 1 Monitoring report for Lower Local Governments prepared and filed,
- 9- Cleaning services at the District Headquarters paid, security guards allowances paid
- 10 - Markets for 1st quarter 2025/26 sold on 5th June 2025, Evaluation and award of assets for disposal done by 25th June 2025

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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	283,708	283,708	251,567	89%	94,657
District Unconditional Grant Non-Wage	73,242	73,242	78,328	107%	18,071
District Unconditional Grant Wage	195,728	195,728	167,069	85%	76,586
Locally Raised Revenues	14,737	14,737	6,170	42%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,708	283,708	251,567	89%	94,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,728	195,728	167,068	85%	51,845
Non Wage	87,979	87,979	84,233	96%	23,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,708	283,708	251,301	89%	75,800
C: Unspent Balances					
Recurrent Balances	94,657	146976.828	266		
Wage		76,586	0	173,132,920,002,187,140%	
Non Wage		18,071	266	-4,601,949%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			266	-25,035,422%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 the department had cumulatively received UGX 251,567,000 representing 89% out of which wage was UGX 78,328,000 and non-wage recurrent was UGX 167,069,000. On the expenditure side UGX 250,801,000 representing 88% of the releases while UGX 75,300,000 was the total release.

Reasons for unspent balances on the bank account

UGX766,000 was the unspent funds due to failure to convene the taxpayers in the sub counties as they all the political leaders were in the political season.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid.
- 2. 9 months’ financial statement submitted to the auditor general.
- 3. Monthly reconciliation statements for the quarter prepared.
- 4. Monitored and supervised LR operations in the 15 LLGs.
- 5. Local revenue verification done.

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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	540,523	597,526	560,206	104%	228,939
District Unconditional Grant Non-Wage	255,364	312,368	328,015	128%	109,339
District Unconditional Grant Wage	212,758	212,758	201,430	95%	119,600
Locally Raised Revenues	72,400	72,400	30,760	42%	0
Development Revenues	1,805,633	45,252	41,734	2%	13,578
District Discretionary Equalisation Development Grant	1,805,633	45,252	41,734	2%	13,578
Total Revenues Shares	2,346,155	642,778	601,940	26%	242,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	201,430	95%	92,324
Non Wage	384,768	384,768	364,015	95%	150,058
Development Expenditure					
Domestic Development	45,252	45,252	45,120	100%	16,964
External Financing	0	0	0	0%	0
Total Expenditure	642,778	642,778	610,565	95%	259,345
C: Unspent Balances					
Recurrent Balances	228,939	416656.79875	-5,239		
Wage		119,600	0	-2,591,310%	
Non Wage		109,339	-5,239	109,815%	
Development Balances			-3,386		
Domestic Development			-3,386	13,576%	
External Financing			0	0%	
Total Unspent			-8,625	-60,813,955%	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of 642,778 million and by the end of the quarter the department had received 601,939/= representing 94% of budget received and 250,719/= as quarter outturn

Reasons for unspent balances on the bank account

The unspent fund was the wage of the Chairperson DSC that died in March 2025

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Paid salary to 20 staff for 3 months , 32 staff recruited by 30th June 2025
Work plan and budget 2025/26 approved on 25th March 2025 during council sitting.
Markets for 1st quarter 2025/26 sold on 5th June 2025, Evaluation and award of assets for disposal done by 25th June 2025
Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 3 months (April – June 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved.
Handled 11 land application files for free hold, customary on 30th June 2025
3 DPAC sittings conducted on 24th April 2025, 22nd and 23rd May 2025 and 12th and 13th June 2025 to discuss internal Audit reports of 1st quarter 2024/25 for District and sub counties and 1st and 2nd quarter 2024/25 of Town Councils

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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	964,132	964,132	964,099	100%	288,542
Locally Raised Revenues	63,390	63,390	63,356	100%	63,356
Programme Conditional Grant - Non Wage Recurrent	205,943	205,943	205,943	100%	51,486
Programme Conditional Grant - Wage Recurrent	694,800	694,800	694,800	100%	173,700
Development Revenues	253,559	431,712	431,711	170%	6,500
External Financing	0	6,501	6,500	0%	6,500
Programme Conditional Grant - Development	253,559	425,211	425,211	168%	0
Total Revenues Shares	1,217,691	1,395,845	1,395,810	115%	295,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,800	694,800	538,358	77%	269,220
Non Wage	269,332	269,332	266,466	99%	167,715
Development Expenditure					
Domestic Development	253,559	425,211	422,199	167%	396,132
External Financing	0	6,501	6500.12	0%	6,500
Total Expenditure	1,217,691	1,395,845	1,233,523	101%	839,567
C: Unspent Balances					
Recurrent Balances	288,542	662120.687	159,275		
Wage		173,700	156,442	-26,922,045%	
Non Wage		114,842	2,833	-21,805,182%	
Development Balances			3,012		
Domestic Development			3,012	-40,831,074%	
External Financing			0	-650,011,999,993,500%	
Total Unspent			162,287	-123,057,245%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter 4 the department had cumulatively received UGX 1,395,810,000 representing 115% of the budget out of which Programme Conditional Grant - No-wage recurrent was UGX 205,943,000 Programme Conditional Grant wage was UGX 694,800,000 and Programme Conditional Grant Development of UGX 425,211,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UGX 162,287,000 was unspent due to delays in the procurement process for the micro scale irrigation equipment.

Highlights of physical performance by end of the quarter

- 1. staff salaries paid
- 2. Farmers and extension workers trained
- 3. Followed up PDM beneficiaries
- 4. Registered and supported PDM farmers
- 5. Agro inputs and drug shops inspected.
- 6. Launched Kanyansinga market.
- 7. Distributed Nutrition technology supplies
- 8. Awareness on micro irrigation scale conducted.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,585,970	5,585,970	5,487,987	98%	1,350,299
District Unconditional Grant Non-Wage	629	629	0	0%	0
District Unconditional Grant Wage	182,644	182,644	86,790	48%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	657,215	657,215	657,215	100%	164,304
Programme Conditional Grant - Wage Recurrent	4,743,983	4,743,983	4,743,983	100%	1,185,996
Development Revenues	1,000,419	1,076,486	535,257	54%	4,794
External Financing	642,025	642,025	100,797	16%	4,794
Programme Conditional Grant - Development	358,394	434,460	434,460	121%	0
Total Revenues Shares	6,586,389	6,662,456	6,023,244	91%	1,355,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,926,626	4,926,626	4,900,177	99%	1,787,079
Non Wage	659,344	659,344	658,843	100%	178,384
Development Expenditure					
Domestic Development	358,394	434,460	430,683	120%	352,645
External Financing	642,025	642,025	100796.896	16%	4,794
Total Expenditure	6,586,389	6,662,456	6,090,499	92%	2,322,903
C: Unspent Balances					
Recurrent Balances	1,350,299	3361568.326	-71,033		
Wage		1,185,996	-69,405	-183,273,996%	
Non Wage		164,304	-1,628	-294,491,061,717,348,740%	
Development Balances			3,778		
Domestic Development			3,778	-35,264,539%	
External Financing			0	-16,755,215%	
Total Unspent			-67,255	-607,694,844%	

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

By the end of the Financial Year the total allocation for the department including the wage and Non-wage was UGX 6,023,244,000 representing 91%, and during the quarter 4 UGX 1,355,093,000 was received including wage and non-wage and development grant. On the expenditure side UGX 5,999,115,000 representing 91% was spent including wages and non-wage out of which UGX 2,320,561,000.

Reasons for unspent balances on the bank account

UGX 24,130,000 was wage for some health workers unspent due to delayed recruitment process and rention for the contractor of Rubona HC III

Highlights of physical performance by end of the quarter

- I. Staff salaries paid by 28th of April, May and June 2025 , (268 health workers)
- II. Integrated technical support supervision from from 15th of May to 25th May 2025
- III. Conducted Planning Meeting for all the In charges to complete workplans
- IV. Conducted flow up Visit on staff performance for some staffs in Facilities.
- V. Monitoring of Rubona and Kateebwa HCIII on completion of the Project.
- VI. Conducted Environmental meeting with the health inspectors on 28th May 2025
- VII. Data quality assessment from 10th to 15th may 2025
- VIII. Conducted Client satisfaction in 14 Health facilities
- IX. Conducted Compressive mentorship for all health facilities .
- X Orientation of Pediatric Abarcaovir Lamvidine and deltografa(DTG) in 14 health facilities from 2nd June to 18th June 2025.

VOTE: 823 Bunyangabu 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	11,934,510	11,935,180	11,957,738	100%	3,222,412
District Unconditional Grant Wage	71,405	71,405	98,618	138%	71,404
Locally Raised Revenues	5,761	5,761	1,776	31%	473
Other Transfers from Central Government	25,000	25,670	25,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,309,392	2,309,392	2,309,392	100%	769,797
Programme Conditional Grant - Wage Recurrent	9,522,951	9,522,951	9,522,951	100%	2,380,738
Development Revenues	2,048,269	3,877,813	3,877,813	189%	0
Programme Conditional Grant - Development	2,048,269	3,877,813	3,877,813	189%	0
Total Revenues Shares	13,982,779	15,812,992	15,835,550	113%	3,222,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,594,356	9,594,356	9,325,268	97%	3,258,826
Non Wage	2,340,153	2,340,823	2,336,529	100%	806,114
Development Expenditure					
Domestic Development	2,048,269	3,877,813	3,876,400	189%	3,297,388
External Financing	0	0	0	0%	0
Total Expenditure	13,982,779	15,812,992	15,538,197	111%	7,362,328
C: Unspent Balances					
Recurrent Balances	3,222,412	7096712.67425	295,941		
Wage		2,452,142	296,301	-320,527,340%	
Non Wage		770,270	-360	-143,159,479%	
Development Balances			1,413		
Domestic Development			1,413	-329,921,578%	
External Financing			0	0%	
Total Unspent			297,354	-1,550,597,262	

Summary of Department Revenues and Expenditure by Source

By the ed of q4 the department had cumulatively received both wage and non-wage recurrent of UGX 15,835,550,000 representing 113% and specifically UGX 3,222,412,000 for q4 alone. On the expenditure side UGX 15,404,152,000 representing 110% and UGX 7,362,328,000 for the 44

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

UGX 431,399,000 returned was wage due to the staff gaps and retention grants for the contractors.

Highlights of physical performance by end of the quarter

paid staff salaries, monitored and inspected schools, conducted capacity building for the school headteachers, monitored and supervised both seed schools under construction, and VIP latrines under construction and classrooms under renovation

VOTE: 823 Bunyangabu 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	1,758,141	1,722,634	1,960,027	111%	802,880
District Unconditional Grant Wage	225,151	225,151	152,578	68%	82,780
Multi-Sectoral Transfers to LLGs_NonWage	445,507	0	751,080	169%	424,920
Other Transfers from Central Government	87,482	497,482	56,369	64%	45,180
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	1,758,141	1,722,634	1,960,027	111%	802,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,151	225,151	152,578	68%	57,835
Non Wage	1,532,989	1,497,482	1,483,601	97%	815,566
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,758,141	1,722,634	1,636,179	93%	873,400
C: Unspent Balances					
Recurrent Balances	802,880	1201308.87625	323,849		
Wage		82,780	0	-3,134,279%	
Non Wage		720,100	323,848	-107,998,509%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			323,849	-162,814,988%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter 4, the department had received UGX 250,000,000 for district roads under the Maintenance grant. UGX 245,002,974 for DUCAR under the Road fund management.

Reasons for unspent balances on the bank account

the only funds that were unspent were under salaries.

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

- 1 - Staff salaries paid.
- 2 - Statutory reports submitted.
- 3 - DWC Meeting held.
- 4 - Equipment repaired and maintained.
- 5 - Works of roads maintenance done.

VOTE: 823 Bunyangabu 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	132,901	132,901	102,535	77%	40,297
District Unconditional Grant Wage	78,197	78,197	47,830	61%	26,621
Programme Conditional Grant - Non Wage Recurrent	54,704	54,704	54,704	100%	13,676
Development Revenues	436,027	448,679	448,679	103%	0
Programme Conditional Grant - Development	421,212	433,864	433,864	103%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	568,928	581,580	551,214	97%	40,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	48,401	62%	11,566
Non Wage	54,704	54,704	54,404	99%	22,007
Development Expenditure					
Domestic Development	436,027	448,679	441,749	101%	230,932
External Financing	0	0	0	0%	0
Total Expenditure	568,928	581,580	544,554	96%	264,505
C: Unspent Balances					
Recurrent Balances	40,297	66797.5895	-270		
Wage		26,621	-570	-213,818,940,74	6,431,170%
Non Wage		13,676	300	-3,554,608%	
Development Balances			6,930		
Domestic Development			6,930	-23,509,483%	
External Financing			0	0%	
Total Unspent			6,660	-54,415,057%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter 4 the department had cumulatively received UGX 551,214,000 representing 97% of the budget for the FY and spent UGX 543,023,000 representing 95%

Reasons for unspent balances on the bank account

UGX 8,190,000 was the non-wage for the retention and joint monitoring exercise that was not done because of politics

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid; Q3 progress Report submitted; completed procurement of contracts for all water projects; submitted report on the District water and Sanitation Coordination committee meetings; submitted report on Hygiene and Sanitation Activities; Reports on monitoring existing water points submitted; Submitted reports on water and sanitation extension workers meeting and submitted reports on water Quality testing

VOTE: 823 Bunyangabu 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	508,548	420,435	376,108	74%	193,548
District Unconditional Grant Wage	374,518	374,518	339,999	91%	177,999
Locally Raised Revenues	5,761	5,761	1,920	33%	1,420
Multi-Sectoral Transfers to LLGs_NonWage	108,113	0	20,055	19%	10,595
Other Transfers from Central Government	6,021	26,021	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,134	14,134	14,134	100%	3,534
Development Revenues	13,500	13,846	13,844	103%	7,322
District Discretionary Equalisation Development Grant	13,500	13,500	13,500	100%	6,978
External Financing	0	346	344	0%	344
Total Revenues Shares	522,048	434,281	389,952	75%	200,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	374,518	374,518	339,999	91%	123,999
Non Wage	134,030	45,917	36,109	27%	25,429
Development Expenditure					
Domestic Development	13,500	13,500	13,500	100%	6,978
External Financing	0	346	343.7	0%	344
Total Expenditure	522,048	434,281	389,952	75%	156,750
C: Unspent Balances					
Recurrent Balances	193,548	249537.486	0		
Wage		177,999	0	-3,962,994%	
Non Wage		15,549	0	-3,175,306%	
Development Balances			0		
Domestic Development			0	383,619,606,931,053,400%	
External Financing			0	-34,026%	
Total Unspent			0	-38,794,377%	

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

By the end of the 4th quarter, the department had cumulatively received both wages and non-wages of UGX 389,952,000 representing 75% of the budget and spent UGX 389,952,000 representing 75%

Reasons for unspent balances on the bank account

.All funds were spent

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid
- 2. Land inventory register updated
- 3. Degraded wetlands restored
- 4. 0.5 million trees planted
- 5. Lower local leaders trained on revenue collection from physical planning activities

VOTE: 823 Bunyangabu 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	182,833	190,975	193,655	106%	105,217
District Unconditional Grant Wage	122,513	122,513	122,304	100%	61,355
Locally Raised Revenues	6,319	6,319	911	14%	0
Other Transfers from Central Government	18,566	26,708	35,003	189%	35,003
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	35,436	100%	8,859
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,833	190,975	193,655	106%	105,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,513	122,513	122,304	100%	34,711
Non Wage	60,320	68,462	59,948	99%	33,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,833	190,975	182,253	100%	67,742
C: Unspent Balances					
Recurrent Balances	105,217	114050.83	11,402		
Wage		61,355	0	449,008,681,850,504,500%	
Non Wage		43,862	11,402	-4,827,284%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,402	-18,120,056%	

Summary of Department Revenues and Expenditure by Source

The department has a total budget of UGX 193,655,000 representing 106% of the budget for the FY and spent UGX 182,833,000 which include wage and non-wages.

Reasons for unspent balances on the bank account

UGX 11,402,000 was the non-wage for June whose invoices had not been cleared and paid by the end of the quarter.

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The department spent the resources on;
- 1. Handling Child Neglect cases, Domestic Violence Cases and Gender Based Violence
 - 2. Work Place Inspections
 - 3. Holding Older Persons and Disability Executive committees
 - 4. Ensure Recovery of UWEP and YLP Revolving Loans

VOTE: 823 Bunyangabu 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	87,563	87,563	83,098	95%	36,742
District Unconditional Grant Non-Wage	46,924	46,924	39,669	85%	8,601
District Unconditional Grant Wage	35,639	35,639	33,356	94%	18,548
Locally Raised Revenues	5,000	5,000	10,073	201%	9,593
Development Revenues	30,933	30,933	28,130	91%	11,976
District Discretionary Equalisation Development Grant	30,933	30,933	28,130	91%	11,976
Total Revenues Shares	118,496	118,496	111,227	94%	48,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,639	35,639	34,020	95%	13,133
Non Wage	51,924	51,924	45,104	87%	18,556
Development Expenditure					
Domestic Development	30,933	30,933	28,130	91%	11,976
External Financing	0	0	0	0%	0
Total Expenditure	118,496	118,496	107,253	91%	43,665
C: Unspent Balances					
Recurrent Balances	36,742	53579.902	3,974		
Wage		18,548	-664	-349,489%	
Non Wage		18,194	4,638	-3,135,507%	
Development Balances			0		
Domestic Development			0	-1,958,898%	
External Financing			0	0%	
Total Unspent			3,974	-10,676,627%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 the department had cumulatively received UGX 111,227,000 representing 89% and during the 4 was UGX 48,718,000 and spent UGX 42,303,000

Reasons for unspent balances on the bank account

UGX 5,99,000 was not spent due to delayed in the mobilization of the monitoring team that was involved in poliitics

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

- 1. Staff salaries paid
- 2. LLGs and heads pf department backstopped
- 3. TPC meeting coordinated,
- 4. Statutory reports submitted to the MDAs,
- 5. Departmental activities coordinated,
- 6. Draft budget submitted to the MoFPED,
- 7. draft DDP IV for FY 2025/26 to 2029/2030 was approved by TPC and Council and submitted to the National Planning Authority

VOTE: 823 Bunyangabu 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	49,395	49,395	44,695	90%	18,756
District Unconditional Grant Non-Wage	15,635	15,635	15,608	100%	4,847
District Unconditional Grant Wage	27,760	27,760	27,560	99%	13,880
Locally Raised Revenues	6,000	6,000	1,527	25%	29
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,395	49,395	44,695	90%	18,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,760	27,760	27,560	99%	9,253
Non Wage	21,635	21,635	17,133	79%	5,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,395	49,395	44,693	90%	15,135
C: Unspent Balances					
Recurrent Balances	18,756	27733.401	2		
Wage		13,880	0	445,124,088,366,968,300%	
Non Wage		4,876	2	-1,149,112%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2	-4,450,557%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4 the department had cumulatively received UGX 44,695,000 representing 90% of the budget and spent UGX 44,693,000 representing 90%

Reasons for unspent balances on the bank account

the unspent balances was UGX 2,000

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

- 1 - Staff salaries paid.
- 2 - Quarterly audit report issued.
- 3 - Internal audit risk register developed.
- 4 - Quarterly audits conducted.
- 5- Staff capacity enhancement not completed

VOTE: 823 Bunyangabu 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	74,168	74,168	47,038	63%	34,427
District Unconditional Grant Wage	54,354	54,354	30,724	57%	30,724
Locally Raised Revenues	5,000	5,000	1,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	14,813	14,814	14,814	100%	3,703
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	80,645	80,645	53,515	66%	34,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,354	54,354	31,113	57%	16,649
Non Wage	19,814	19,814	16,307	82%	6,789
Development Expenditure					
Domestic Development	6,477	6,477	6,068	94%	6,068
External Financing	0	0	0	0%	0
Total Expenditure	80,645	80,645	53,489	66%	29,506
C: Unspent Balances					
Recurrent Balances	34,427	41977.173	-383		
Wage		30,724	-389	48,630%	
Non Wage		3,703	7	-1,170,244%	
Development Balances			409		
Domestic Development			409	-606,823%	
External Financing			0	0%	
Total Unspent			26	-5,314,423%	

Summary of Department Revenues and Expenditure by Source

By the end of the department had cumulatively received UGX 53,515 representing 66% and spent UGX 53,099.

Reasons for unspent balances on the bank account

All funds were spent as planned.

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 4

SECTION B : Summary by Department

Staff salaries paid, Cooperatives and SACCOs supervised and monitored, markets and tourism facilities inspected and supported, PDM and Emyooga programs supervised and managed.

VOTE: 823 Bunyangabu 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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,064	0
228001 Maintenance-Buildings and Structures	160,145	0
228004 Maintenance-Other Fixed Assets	20,410	0
Total for Budget Output	218,619	0
Wage	0	0
Non-Wage	69,368	0
GoU Dev	149,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,001	0
Total for Budget Output	12,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,001	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Implement the planned activities	Departmental work plan implemented	Activities implemented as planned
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VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,300
221008 Information and Communication Technology Supplies.	2,000	840
221009 Welfare and Entertainment	2,731	376
221011 Printing, Stationery, Photocopying and Binding	1,327	332
222001 Information and Communication Technology Services.	1,387	297
225204 Monitoring and Supervision of capital work	15,000	4,750
227001 Travel inland	9,840	3,477
227004 Fuel, Lubricants and Oils	13,600	5,300
228002 Maintenance-Transport Equipment	12,400	1,919
Total for Budget Output	60,785	18,590
Wage	0	0
Non-Wage	60,785	17,794
GoU Dev	0	0
Ext Finance	0	797

Budget Output: 000024 Compliance and Enforcement Services

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

Monitored the sub counties of Katebwa, Bukara and Rwimi on 18th March 2025	1 Monitoring report for Lower Local Governments prepared and filed,	Some Lower Local Governments not monitored due to limited funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	1,000	380
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	6,600	1,650
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	19,000	3,780
Wage	0	0
Non-Wage	19,000	3,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

1 Lap top computer under Cordaid procured	The funding was supplementary from Cordaid Uganda
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,875
Total for Budget Output	0	1,875
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	1,875

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

As planned	Paid salary to 1,467 employees in June 2025, 1,449 employees in May and 1,413 in April 2025.	Some months were paid late due to late deduction of local service tax
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,760,381	417,633
352880 Salary Arrears Budgeting	17,544	0
Total for Budget Output	1,777,925	417,633
Wage	1,760,381	417,633
Non-Wage	17,544	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

As programmed	Joint study tour of Technical staff and District councilors to Ibanda District Local Government carried out on 25th June 2025	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,966	116
227001 Travel inland	7,500	7,500

VOTE: 823 Bunyangabu 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	15,4667,616
	Wage	00
	Non-Wage	00
	GoU Dev	15,4667,616
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

As planned	Paid Pension to 126 in June 2025, 123 in May 2025 and 124 in April 2025.	Pensioners paid as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	794,121	155,516
273105 Gratuity	605,111	180,620
	Total for Budget Output	1,399,231336,136
	Wage	00
	Non-Wage	1,399,231336,136
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

As planned	5 Doors locks replaced(for Speaker, Vice chairperson, for ladies, men, finance)	Fire extinguishers not services due to limited funds
As planned	Funds transferred by 3rd quarter	Funds transferred as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,525	0
221002 Workshops, Meetings and Seminars	2,414	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	300,000	0
312121 Non-Residential Buildings - Acquisition	91,893	55,963
312139 Other Structures - Acquisition	10,300	10,300
312229 Other ICT Equipment - Acquisition	10,200	10,200
312235 Furniture and Fittings - Acquisition	14,265	14,150

VOTE: 823 Bunyangabu 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	446,49790,613
	Wage	00
	Non-Wage	19,8390
	GoU Dev	426,65890,613
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

As planned	32 new staff recruited	Some of the staff were not recruited especially those on replacement basis due to the closure of the financial year.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	843	142
221016 Systems Recurrent costs	6,678	1,670
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	3,000	1,890
Total for Budget Output	11,121	3,902
Wage	0	0
Non-Wage	11,121	3,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Statutory procurement reports submitted, Procurements office coordinated, Markets sold on a quarterly basis, bid documents issued	Markets for 1st quarter 2025/26 sold on 5th June 2025, Evaluation and award of assets for disposal done by 25th June 2025	Contracts awarded as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	1,300	200
227001 Travel inland	2,300	750
Total for Budget Output	4,300	1,125
Wage	0	0
Non-Wage	4,300	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
As planned	100% of the mails received, distributed, and 100% of the file records updated	As planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	175
222002 Postage and Courier	500	300
227001 Travel inland	3,000	1,500
Total for Budget Output	4,900	1,975
Wage	0	0
Non-Wage	4,900	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed		
As planned	Created short videos on key governments projects on Mahumbuli bridge, Nyamiseke Market, Nsuura Seed SS	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	50
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	2,500	375
Total for Budget Output	3,300	500
Wage	0	0
Non-Wage	3,300	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced		
As planned	1 Monitoring report for Lower Local Governments prepared and filed, Cleaning services at the District Headquarters paid, security guards allowances paid	No variation

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,954	0
221001 Advertising and Public Relations	85,722	0
221002 Workshops, Meetings and Seminars	329,154	0
221005 Official Ceremonies and State Functions	3,000	820
221007 Books, Periodicals & Newspapers	700	88
221008 Information and Communication Technology Supplies.	9,541	0
223001 Property Management Expenses	31,050	8,281
223004 Guard and Security services	3,000	1,000
223006 Water	2,243	0
227001 Travel inland	5,890	140
228001 Maintenance-Buildings and Structures	4,128	0
228004 Maintenance-Other Fixed Assets	206,743	0
263402 Transfer to Other Government Units	0	175,466
Total for Budget Output	687,125	185,796
Wage	0	0
Non-Wage	687,125	183,159
GoU Dev	0	2,636
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

As planned	End user support provided to departments. System periodic updates	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	500
221011 Printing, Stationery, Photocopying and Binding	700	350
222001 Information and Communication Technology Services.	1,300	200
227001 Travel inland	1,500	580
Total for Budget Output	4,300	1,630
Wage	0	0
Non-Wage	4,300	1,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Total for Department	4,664,570	1,071,172
Wage	1,760,381	417,633
Non-Wage	2,300,813	550,002
GoU Dev	603,376	100,865
Ext Finance	0	2,672

VOTE: 823 Bunyangabu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct monitoring and supervision of local revenue collection in all the 15 LLGs. Collect UGX 165,223,750 LR as per the quarter target	Monitored and supervised local revenue collection in all the 15 LLGs between 31/05/2025 to 28/6/2025. Collected UGX 334,269,596 LR over and above the quarter target.	The markets for the 1st and 2nd quarter for the FY 2025/2026 were tendered in the 4th quarter.
Submission of enumeration registers coordinated, consolidated and maintained for the Quarter 4.	Enumeration registers coordinated, consolidated and maintained for the Quarter 4 through the IRAS and presented to the 10th, 11th and 12th TPC.	IRAS eased/aided the consolidation of enumeration registers.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,229
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	17,937	5,103
228002 Maintenance-Transport Equipment	1,042	135
228004 Maintenance-Other Fixed Assets	1,000	125
Total for Budget Output	33,279	9,542
Wage	0	0
Non-Wage	33,279	9,542
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Prepare the report for the end of FY 2024/25	Prepared the financial report for the end of FY 2024/25.	The financial report for the end of FY 2024/25 to be presented in the 1st DTPC for the FY 2025/2026.
Prepare the IFMIS expenditure report for Q3 and submit it DTPC and DEC	Q3 IFMIS expenditure report dated 14/4/2025 prepared and presented/submitted it to the 9th DTPC and DEC.	No variation
Process and pay staff salary for March and April 2025	Staff salaries for the period April, May and June 2025 paid by the 28th day of every month.	No variation.

VOTE: 823 Bunyangabu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Prepare and discuss the 3 months reconciliation reports	9 months financial statements prepared and submitted to the Auditor General on 30/4/2025	The reporting was done using IFMIS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	195,728	51,845	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	500	125	
221016 Systems Recurrent costs	30,000	7,915	
221017 Membership dues and Subscription fees.	2,000	590	
227001 Travel inland	21,200	5,533	
Total for Budget Output	250,428	66,258	
Wage	195,728	51,845	
Non-Wage	54,700	14,413	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	283,708	75,800	
Wage	195,728	51,845	
Non-Wage	87,979	23,955	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

As planned	Handled 11 land application files for free hold, customary on 30th June 2025	Due to limited funds, few files were handled
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,275
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	3,200	1,600
Total for Budget Output	8,200	3,875
Wage	0	0
Non-Wage	8,200	3,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

As planned	Paid salary to 20 staff for 3 months , 32 staff recruited by 30th June 2025	Some positions not filled like to District Engineer because it did not attract any applicant
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	92,324
211107 Boards, Committees and Council Allowances	23,200	2,250
221001 Advertising and Public Relations	3,200	1,100
221002 Workshops, Meetings and Seminars	1,500	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	745
221017 Membership dues and Subscription fees.	952	0
222001 Information and Communication Technology Services.	600	500
227001 Travel inland	15,000	4,230
Total for Budget Output	263,210	101,649
Wage	212,758	92,324

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,200	5,002
	GoU Dev	25,252	4,324
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

as planned	Markets for 1st quarter 2025/26 sold on 5th June 2025, Evaluation and award of assets for disposal done by 25th June 2025.	Contracts awarded as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	763	
221009 Welfare and Entertainment	1,250	313	
221011 Printing, Stationery, Photocopying and Binding	750	375	
227001 Travel inland	3,000	750	
Total for Budget Output	8,000	2,201	
Wage	0	0	
Non-Wage	8,000	2,201	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	2,150	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	6,500	3,980	
Total for Budget Output	13,900	6,730	
Wage	0	0	
Non-Wage	13,900	6,730	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

As planned	Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 3 months(April – June 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved.	As planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,160	96,240
221007 Books, Periodicals & Newspapers	640	320
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	511
221012 Small Office Equipment	640	320
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,000	4,570
227004 Fuel, Lubricants and Oils	21,000	8,250
228002 Maintenance-Transport Equipment	17,036	3,900
282101 Donations	2,500	625
Total for Budget Output		116,086
Wage		0
Non-Wage		116,086
GoU Dev		0
Ext Finance		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

As planned	Final Work plan and budget 2025/26 approved on 26th June 2025 during council sitting	6 Council sittings held as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	6,307
221011 Printing, Stationery, Photocopying and Binding	2,000	20
227001 Travel inland	27,740	5,645
Total for Budget Output		11,972
Wage		0
Non-Wage		11,972
GoU Dev		0

VOTE: 823 Bunyangabu 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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

As planned	3 DPAC sittings conducted on 24th April 2025, 22nd and 23rd May 2025 and 12th and 13th June 2025 to discuss internal Audit reports of 1st quarter 2024/25 for District and sub counties and 1st and 2nd quarter 2024/25 of Town Councils	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,192	4,192	
211107 Boards, Committees and Council Allowances	4,500	3,580	
221009 Welfare and Entertainment	3,000	1,440	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245	
222001 Information and Communication Technology Services.	1,500	1,200	
227001 Travel inland	9,000	5,175	
Total for Budget Output	24,192	16,832	
Wage	0	0	
Non-Wage	4,192	4,192	
GoU Dev	20,000	12,640	
Ext Finance	0	0	
Total for Department	642,778	259,345	
Wage	212,758	92,324	
Non-Wage	384,768	150,058	
GoU Dev	45,252	16,964	
Ext Finance	0	0	

VOTE: 823 Bunyangabu 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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

Computers and printers in production repaired and maintained in good working order.	NA
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Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	694,800	269,220
Total for Budget Output	694,800	269,220
Wage	694,800	269,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

9 extension workers trained on CBA, agronomy and post harvest conducted 9 extension workers trained on CBA, agronomy and post harvest handling by 20/5/2024	Trained 24 extension workers trained on CBA, agronomy and post-harvest handling and livestock management	Recruitment of new extension staff
Actual delivery and distribution of the items to the recipients.	Delivered nutrition 20 tins of cabbages, 20 sackets of corn flower 200kg of beans to 30 youth farmers in LLGS of Rwimi SC &TC, Kibiito TC & SC, Kabonero, kiyombya on 15/4/25.	The 9 LLGs will be considered in the FY 2025-2026
1 report on the farmers registered and organized in the enterprise groups and linked to other services presented to the 1st TPC meeting of the preceding quarter.	4900 farmers were registered and supported under PDM in all the 49 parishes between 15/8/24 to 10/5/25 and the report was discuss in TPC in the 12th TPC	No variation
1 report on the 15 nuclear farmers; 55 parish lead farmers and 338 village model farmers presented to the 1st TPC meeting of the proceeding quarter	A reports on the 15 nuclear farmers; 55 parish lead farmers and 338 village model farmers dated 30/6/25.	The report was not presented to TPC since the 12th TPC was held earlier during implementation
1 report on the training and extension services to the 55 parish lead farmers and use his or her farm as a learning class for other farmers in the parish presented to the 1st TPC meeting of the preceding quarter.	Trained 55 (o/w 30men, 25 women o/w 5 are youth) lead farmers from the 55 parishes on post harvest handling, agronomy, safe chemical use and livestock management between 2/4/25 to 30/6/2025 in a report dated 1/7/25	The activity was still ongoing by the time the 12th TPC was held.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	933

VOTE: 823 Bunyangabu 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		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	1,800
224003 Agricultural Supplies and Services	0	39,664
227001 Travel inland	44,379	20,379
228002 Maintenance-Transport Equipment	7,533	3,220
312121 Non-Residential Buildings - Acquisition	0	22,214
312139 Other Structures - Acquisition	0	3,000
312231 Office Equipment - Acquisition	0	4,480
Total for Budget Output	53,512	95,689
Wage	0	0
Non-Wage	53,512	24,531
GoU Dev	0	71,158
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,389
221009 Welfare and Entertainment	1,200	750
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	12,791	9,091
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	4,516
Total for Budget Output	25,191	18,846
Wage	0	0
Non-Wage	25,191	12,345
GoU Dev	0	0
Ext Finance	0	6,500

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 823 Bunyangabu 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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PIAP Output: 07030208X Export processing zones established

	Sensitized 40 farmers o/w 3 were female and 37 male on HIV during microscale irrigation training at the district training.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	206	206
Total for Budget Output	206	206
Wage	0	0
Non-Wage	0	0
GoU Dev	206	206
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Presentation of the findings to TPC	Monitoring report 23/6/25 on Irrigation systems installed findings presented in the 12 DTPC Backstopping report dated 26/6/25 on new staff trained on report writing and agronomy. Extension grant report submitted to MAAIF on 8/4/25. Two support staff paid	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
223005 Electricity	800	200
227001 Travel inland	6,412	4,684
227004 Fuel, Lubricants and Oils	10,200	7,648
Total for Budget Output	19,412	13,032
Wage	0	0
Non-Wage	19,412	13,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 823 Bunyangabu 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	26,700
221009 Welfare and Entertainment	11,788	7,550
221011 Printing, Stationery, Photocopying and Binding	9,800	7,300
227001 Travel inland	27,440	12,900
Total for Budget Output	107,828	54,450
Wage	0	0
Non-Wage	107,828	54,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	99,184
Total for Budget Output	0	99,184
Wage	0	0
Non-Wage	0	0
GoU Dev	0	99,184
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,650	0
221002 Workshops, Meetings and Seminars	3,700	2,682
221009 Welfare and Entertainment	4,525	3,465
221011 Printing, Stationery, Photocopying and Binding	2,188	782

VOTE: 823 Bunyangabu 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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,214	700
225202 Environment Impact Assessment for Capital Works	1,820	1,820
227001 Travel inland	37,286	17,603
312412 Cultivated Plants - Acquisition	8,800	8,364
Total for Budget Output	63,184	35,415
Wage	0	0
Non-Wage	0	0
GoU Dev	63,184	35,415
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

11 irrigation Equipment procured and installed for 11 farmers. Awareness rising workshop for local leaders at District conducted. MAAIF dissemination workshops regional and technical attended. Awareness rising for sub county leadership conducted. A special workshop with youth, PWDs and women leaders for the 15 LLGs conducted Awareness rising workshop for Parish level leadership conducted. Grievance redress meetings, capacity building Of the committees, and corrective actions taken	Procurement and installation 8 micro scale irrigation equipment in 8 LLGs of Kibiito SC, Rwimi TC, Buheesi SC & TC, Kisomoro, Kiyombya, Nyakigumba, Rubona between 14/4/25. conducted farmer field days on 18/6/25 and exchange visit 12/6/2025	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	63,390	63,356
312149 Other Land Improvements - Acquisition	190,169	190,169
Total for Budget Output	253,559	253,525
Wage	0	0
Non-Wage	63,390	63,356
GoU Dev	190,169	190,169
Ext Finance	0	0
Total for Department	1,217,691	839,567
Wage	694,800	269,220
Non-Wage	269,332	167,715
GoU Dev	253,559	396,132
Ext Finance	0	6,500

VOTE: 823 Bunyangabu District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Number of religious and political leaders engaged and sensitized on HIV/ AIDS awareness	55 Religious and cultural leaders sensitised on 23rd April 2025 at the District	We sensitised more political and religious leaders because of additional support from Baylor and PATH
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	361	361
Total for Budget Output	361	361
Wage	0	0
Non-Wage	0	0
GoU Dev	361	361
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

All the strategic interventions including timely HMIS reporting from health facilities	2148 Children Fully vaccinated in All antigens in all health facilities for both government and private facilities that have Fridge these include, Kibiito, yerya, Mintandi, Rwimi,Kiyombya,Kabonero,Mujuju,Buheesi, Rubona, kateebwa	This contrubeted 93% of the district performance below the national target of 95% this was due to competitive activities in the distict to monitor and supervise the outreaches .
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PIAP Output: 1203010518X Target population fully immunized

All the strategic interventions including timely HMIS reporting from health facilities	2148 Children Fully vaccinated in All antigens in all health facilities for both government and private facilities that have Fridge these include, Kibiito, yerya, Mintandi, Rwimi,Kiyombya,Kabonero,Mujuju,Buheesi, Rubona, kateebwa	This contrubeted 93% of the district performance below the national target of 95% this was due to competitive activities in the distict to monitor and supervise the outreaches .
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	50,000	2,054
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	69,209	2,740

VOTE: 823 Bunyangabu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	128,4094,794
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	128,4094,794

Budget Output: 320052 Care and Treatment Coordination

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

Not applicable	46 Health Workers trained in infection prevention and control across all Health facilities	No Variance only suppressed the expected target
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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	0
227001 Travel inland	12,616	0
Total for Budget Output	13,616	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,616	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2398	NA
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

520	NA
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	NA
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PIAP Output: 1203010518X Target population fully immunized

2398	NA
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2398	NA
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2398	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	300,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	500,000

Budget Output: 320165 Primary Health care services

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

Continuous and timely ordering	5 Delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of May r from20th to 25th May and delivered to health facilities 20th to 25th May as per NMS schedule with No discrepancies	No variances
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Continuous Supervision and monitoring	32 Health workers who were recruited and posted to health facilities and this contributed 83% of the current staffing.	Not Applicable
Continuous staff analysis and monitoring	32 Health workers who were recruited and posted to health facilities and this contributed 83% of the current staffing.	Not applicable

PIAP Output: 1203010508X Quality medicines and health products on the market

Continuous ordering and redistribution of supplies	1 delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of may 2025 and delivered to health facilities 20th to 25th May as per NMS schedule.	No Variances all delivered as per Planned schedule
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Not applicable	N/A	Not measurable
Continious Mentorship and	10 Health workers trained in identification of TB cases and management at health facility level	No Variance

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

Continuous monitoring and supervision	10 contact trancing conducted for TB Cases who are lost from medication and bring them back to care	No Varriances
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,743,983	1,735,967
263308 Sector Conditional Grant (Non-Wage)	595,136	148,784
312121 Non-Residential Buildings - Acquisition	0	51,812
Total for Budget Output	5,339,119	1,936,563
Wage	4,743,983	1,735,967
Non-Wage	595,136	148,784
GoU Dev	0	51,812
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 823 Bunyangabu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,644	51,112
Total for Budget Output	182,644	51,112
Wage	182,644	51,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No Annual Target	Not Applicable
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No Annual target	Not Applicable
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No annual Target	Not applicable
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
NA

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

No Annual Target set for the indicator	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	629	181
Total for Budget Output	629	181
Wage	0	0
Non-Wage	629	181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

No annual Target	No Annual Target set at the beginning of the Financial Year	Not applicable
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VOTE: 823 Bunyangabu 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: 1203011403X Governance and management structures reformed and functional

No annual Target	No Annual target at the beginning of the Financial year	Not applicable
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	528
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	3,030	1,830
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	400	200
223005 Electricity	1,600	1,600
223006 Water	800	800
227001 Travel inland	15,256	4,725
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	9,320	2,832
Total for Budget Output	50,906	22,015
Wage	0	0
Non-Wage	50,906	22,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

No annual Target	No Annual Target	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,351	7,690
227001 Travel inland	12,672	7,404
312111 Residential Buildings - Acquisition	60,902	19,783
312233 Medical, Laboratory and Research & appliances - Acquisition	273,000	273,000
313121 Non-Residential Buildings - Improvement	11,781	0
Total for Budget Output	370,705	307,877
Wage	0	0
Non-Wage	12,672	7,404
GoU Dev	358,033	300,473
Ext Finance	0	0
Total for Department	6,586,389	2,322,903
Wage	4,926,626	1,787,079

VOTE: 823 Bunyangabu District

Quarter 4

Non-Wage	659,344	178,384
GoU Dev	358,394	352,645
Ext Finance	642,025	4,794

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Completed the constructions	Commissioning has not been done because the political leaders are in the elections period.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,053	11,406
Total for Budget Output	25,053	11,406
Wage	0	0
Non-Wage	17,741	7,022
GoU Dev	7,311	4,384
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

	Completed the construction of 4 - each 3 stance emptiable VIP latrines with a urinal at Kibaate, Rwano, Bunaiga and Gatyanga	They have not been commissioned because failure to bring all the political team on board as they are in election period
	one classroom block with 40 - 3-seater desks at Nyakatonzi PS constructed	The block has not been commissioned because the political team is in the election period.

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

	Completed the renovation of the 7 classrooms and administrative block at Karyantama PS5 classrooms and office at Bukurungu PS and 2clssroom block at Rwano PS	There was change of scope of works at Kiryantama due to the state of the classrooms and kadindimo had received a donation.
	procured and distributed 30 desks to Rwimi PS due to its high enrolment	Budget for the renovation increased since the funds were from one we changed the budget to cater for classrooms at Rwano and Kiryantama

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,500	3,500
228001 Maintenance-Buildings and Structures	232,000	77,333
312121 Non-Residential Buildings - Acquisition	140,764	65,091
313121 Non-Residential Buildings - Improvement	4,454	3,982
Total for Budget Output	386,718	149,906
Wage	0	0
Non-Wage	241,500	80,833
GoU Dev	145,218	69,073
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Candidates for the UNEB examination for 2025 were registered	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Pay staff salaries for March and April 2025	Salaries for 686 teachers were paid for the period April - June 2025 by the 28th day of the FY	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,928,661	1,553,382
Total for Budget Output	4,928,661	1,553,382
Wage	4,928,661	1,553,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation grant for the 61 UPE schools for term two 2025 was transferred in May 2025	The advice release note vide EPD/192/335/01 of 12th May 2025 from the PS MoES was received on 14th May 2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	688,206	229,402
Total for Budget Output	688,206	229,402
Wage	0	0
Non-Wage	688,206	229,402
GoU Dev	0	0
Ext Finance	0	0

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

	Report on the sensitized and HIV screened staff and students at both private and public 10 Secondary schools Nyakigumba Parents SS, Rubona, Kateebwa, Mother Care, Kibiito, Buheesi, Kiyombya, Mitandi, Rwimi, Wisdom High	Received support from the Health Department who facilitated the screening exercise
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	153	150
227001 Travel inland	2,250	1,340
Total for Budget Output	2,403	1,490
Wage	0	0
Non-Wage	355	354
GoU Dev	2,049	1,136
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

a) Cler of works paid on a monthly basis. b)Site visits and meetings between the Technical and the Contractor. d)Joint monitoring of project between the technical and other stakeholders e) Reports onthe environment screening and social safeguards follow ups.	Clerk of Works paid for April and May 2025; Letter of credit to secure from BoU for the ongoing contract, held two site meetings with the technical and technical held on the delayed works.	Not yet completed and therefore not commissioned
a)Site visits and meetings between the Technical and the Contractor at Katugunda. b) Joint monitoring of project between the technical and other stakeholders. c) Clerk of works paid. d) environmental screening and social safeguards reports	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	51,088
Total for Budget Output	100,000	51,088
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	51,088
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

	Construction of the chain link fencing at Kiyombya Seed SS was completed	Has not been commissioned because the political leaders are not availed as they are in the electioneering period
	Extra works on the retention walls in progress	Delayed receipt of the approved funds for the extra works
b) Site visits and meetings between the Technical and the Contractor. c) Environmental Impact Assessment and Social Safeguards. d) Clerk of Works Paid e) Joint monitoring of project between the technical and other stakeholders.	Construction of the Nsuura seed school at shuttering level and funds secured in BoU	Delayed construction by the contractor and letter of credit from BoU were secured.
	Contractors for the ICT equipment, Science Kit Damilra Ltd and reagents Ms Ict M/s North corridor holdings Ltd were procured	As planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,231	31,744
312121 Non-Residential Buildings - Acquisition	1,353,493	2,238,011
312221 Light ICT hardware - Acquisition	330,000	330,000
312231 Office Equipment - Acquisition	110,198	109,271

VOTE: 823 Bunyangabu 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	1,888,9232,709,026
	Wage	00
	Non-Wage	95,23131,744
	GoU Dev	1,793,6912,677,282
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	960,888	330,134
	Total for Budget Output	960,888330,134
	Wage	00
	Non-Wage	960,888330,134
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Pay staff salaries for March and April 2025	Salaries for the 174 teaching and non-teaching staff in the 8 secondary schools for the period April - June 2025 by the 28th day of every month.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,045,942	1,464,449
312121 Non-Residential Buildings - Acquisition	0	494,425
	Total for Budget Output	4,045,9421,958,874
	Wage	4,045,9421,464,449
	Non-Wage	00
	GoU Dev	0494,425
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

	Capitation grant for term two 2025 was transferred in May 2025	The advice release note vide EPD/192/335/01 of 12th May 2025 from the PS MoES was received on 14th May 2025
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	548,348	223,582
Total for Budget Output	548,348	223,582
Wage	548,348	223,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,015	67,672
Total for Budget Output	203,015	67,672
Wage	0	0
Non-Wage	203,015	67,672
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,261	0
227001 Travel inland	1,000	0
Total for Budget Output	2,261	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,261	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	670	
221009 Welfare and Entertainment	1,000	403	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200	
221017 Membership dues and Subscription fees.	100	100	
222001 Information and Communication Technology Services.	906	495	
227001 Travel inland	21,650	7,216	
228002 Maintenance-Transport Equipment	1,400	940	
Total for Budget Output	27,856	11,024	
	Wage	0	
	Non-Wage	11,024	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000076 Promotion of Indeginuous languages

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

TOT were conducted in preparation for the regional and national music festive competitions.	Ongoing preparation for the regional and national music festival competitions. And for the regional Bunyangabu district will be the host in the First Quarter of FY 2025/2026.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	4,699	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000	
Total for Budget Output	10,000	7,699	
	Wage	0	
	Non-Wage	7,699	

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	
221002 Workshops, Meetings and Seminars	7,000	6,029	
227001 Travel inland	3,000	2,730	
Total for Budget Output	10,000	8,759	
	Wage	0	0
	Non-Wage	10,000	8,759
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

70% of the UPE schools, 50% private primary schools, 100% government USE schools, 50% of private secondary schools and 2 tertiary institutes monitored and followed up the implementation of recommendations of the inspection reports presented to last TPC and DEC meetings every during the last month of the term.	recommendation for 55% of the UPE schools prepared	The newly recruited inspectors have not internalized the location of the schools and lack of means of transport to be presented during the 1st TPC of the FY 2025/2026
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	333	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
221017 Membership dues and Subscription fees.	200	200	
222001 Information and Communication Technology Services.	1,200	400	
227001 Travel inland	8,000	2,730	
Total for Budget Output	11,600	4,063	
	Wage	0	0
	Non-Wage	11,600	4,063
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	Registration of PLE candidates for 2025	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	77
Total for Budget Output	3,500	77
Wage	0	0
Non-Wage	3,500	77
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for the 4 staff at the district headquarters paid for the period April to June 2025 by the 28th day of every month.	Salaries for the 7 staff in the department for the period April - June 2025 by the 28th day of every month	3 new staff were recruited and accessed the payroll
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,405	17,413
Total for Budget Output	71,405	17,413
Wage	71,405	17,413
Non-Wage	0	0
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

70% of the primary schools both engaged in the kids athletics activities organized and conducted in the public schools at all levels (Interclass, inter-house, zonal, district and national) by the end of May 2025	NA
	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,392	4,262
227001 Travel inland	19,408	10,831
228001 Maintenance-Buildings and Structures	9,000	6,000

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	5,199
Total for Budget Output	40,000	26,292
Wage	0	0
Non-Wage	40,000	26,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,040
Total for Budget Output	3,000	1,040
Wage	0	0
Non-Wage	3,000	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,982,779	7,362,328
Wage	9,594,356	3,258,826
Non-Wage	2,340,153	806,114
GoU Dev	2,048,269	3,297,388
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
No Revision	Salaries for the 8 staff in the department paid for the period April 2025 to June 2025 by the 28th day of every month.	N/A
8.8 Kms of roads will be maintained	8.8 Kms of roads will be maintained	N/A
6km of roads maintained	6km of roads maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,151	57,835
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,500	20
227004 Fuel, Lubricants and Oils	1,000	937
228001 Maintenance-Buildings and Structures	515,789	50,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	0
263402 Transfer to Other Government Units	0	410,000
Total for Budget Output	758,141	519,565
Wage	225,151	57,835
Non-Wage	532,989	461,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	400	400
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	24,600	7,915
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	805,000	244,332

VOTE: 823 Bunyangabu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	87,190
Total for Budget Output	999,000	352,836
Wage	0	0
Non-Wage	999,000	352,836
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
2 communities to engaged during the launch of the various projects.	2 communities to engaged on HIV during the launch of Kakinga - Kakooga Road and Busiita COU road.	No variation
Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,758,141	873,400
Wage	225,151	57,835
Non-Wage	1,532,989	815,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Complete Pohe GF and commission the projects.	Pohe GFs was completed in 30th April 2025 and handed over to the Mid western Umbrella for further Management.	Delayed commissioning due to the Political campaigns and hard to mobilize The District political Team
Completion and commission	construction of a 4 stance Waterborne Toilet with a Bathroom, Urinal and Hand washing basins connected to piped water supply system at Rwimi Market in Rwimi Town Council was completed	the District Political team is in mobilization & campaigns and not easy to mobilize for commissioning
Pay salary for March 2025 and April 2025	Salaries for March, April, May and June 2025 have been paid	none
Train the water user committees	25 communities of Kateebwa and Nsuura Parish were trained(O&M new frame work by MWE) in May 2025 & 70% women & 30% Men in Kateebwa SCand Kyamukube TC	home improvement was carried in 18 villages with the help of IRC - WASH partners.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	11,566
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224011 Research Expenses	10,400	0
225201 Consultancy Services-Capital	53,030	46,883
225202 Environment Impact Assessment for Capital Works	8,474	4,607
225204 Monitoring and Supervision of capital work	11,050	1,663
227001 Travel inland	70,900	17,987
227004 Fuel, Lubricants and Oils	8,951	6,714
228004 Maintenance-Other Fixed Assets	46,932	5,132
312121 Non-Residential Buildings - Acquisition	57,475	54,853
312139 Other Structures - Acquisition	220,319	114,001
Total for Budget Output	568,928	264,505
Wage	78,197	11,566
Non-Wage	54,704	22,007
GoU Dev	436,027	230,932
Ext Finance	0	0
Total for Department	568,928	264,505

VOTE: 823 Bunyangabu District

Quarter 4

Wage	78,197	11,566
Non-Wage	54,704	22,007
GoU Dev	436,027	230,932
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	108,113	0
Total for Budget Output	108,113	0
Wage	0	0
Non-Wage	108,113	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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	374,518	123,999
221009 Welfare and Entertainment	861	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	521	130
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	670
Total for Budget Output	379,400	124,949
Wage	374,518	123,999
Non-Wage	4,882	950
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000089 Climate Change Mitigation		

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Sensitized community members in Kahondo parish (35 males-2 PWDs, 6 youths & 8 females-2youths) on Agro-forestry practices on 16/4/2025	No variation
Delivery of finalized Bunyangabu District forestry development plan	Bunyangabu District forestry development plan not been delivered.	The plan was developed and awaits launching which has been delayed by partner (WWF) due to other official engagements.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA	Sensitized 44 people (31 males, o/w 1 was PWD & 10 Youth, 13 females o/w 6 were PWD and 2 youth)on climate change adaptation and mitigation in a report dated 14/4/2025.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	6,021	0
227001 Travel inland	5,000	1,626
Total for Budget Output	11,021	1,626
Wage	0	0
Non-Wage	11,021	1,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
NA	A Comprehensive and up to date District land inventory report dated 15/5/2025, prepared and submitted to CAO. Physical Development Plans for the TCs of Kibiito and Nyakigumba not yet developed.	The physical planner is collecting data on the existing situation map for Kibiito TC. Boundary verification for Nyakigumba TC is on going.
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA	A Comprehensive and up to date District land inventory report dated 15/5/2025, prepared and submitted to CAO. Physical Development Plans for the TCs of Kibiito and Nyakigumba not yet developed.	Land ownership conflicts which delay title processing
NA	Land titles for Nyakigumba central forest reserve, St. Johns SS Nsongya, Mujunju HCII and Bukara SC not processed.	Nyakigumba forest reserve awaits guidance from NFA in a letter dated 11/6/2025. Land titles for Mujunju HCII and Bukara SC - are at Deed plan stage at the Ministry Zonal office.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	240
225101 Consultancy Services	13,500	6,978
227001 Travel inland	5,013	21,707
Total for Budget Output	18,513	28,925
Wage	0	0
Non-Wage	5,013	21,603
GoU Dev	13,500	6,978
Ext Finance	0	344
Total for Department	522,048	156,750
Wage	374,518	123,999
Non-Wage	134,030	25,429
GoU Dev	13,500	6,978
Ext Finance	0	344

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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		
Handle 20 Child abuse and neglect cases from lower local governments	20 Child abuse and neglect cases handled from 6 lower local governments of Kiyombya, Rwimi T/C ,Kakinga T/ C,Kisomoro ,Kbiito s/c and Kyamukube T/C in the months of April and May,2025,	N/A
1 Activity Report for the Dialogue meetings on Gender Based Violence , child and teenage pregnancy conducted in Kabonero Sub County	1 Activity Report for the Dialogue meetings on Gender Based Violence , child and teenage pregnancy conducted in Kabonero Sub County on 11/4/2025	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	75
222001 Information and Communication Technology Services.	213	55
227001 Travel inland	4,000	1,000
Total for Budget Output	4,513	1,130
Wage	0	0
Non-Wage	4,513	1,130
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
5 Work Place inspections conducted	5 Workplace inspections conducted in the sub counties of Kibiito at Chris mugarra irrigation on 15/4/2025,Buheesi s/c at KLUGE Guest farm on 16/4/2025 and Kyamukube T/C at Nsuura Seed School on 16/5/2025,DSC Building on 11/6/2025 and muhambuli bridge	NA
2 Labour related cases handled	2 Labour related cases handled from Buheesi S/C and Kyamukube S/C on 28/4/2025 and 20/5/2025 respectively	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	1,500	750
Total for Budget Output	2,000	1,000

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Continuous engagement of the communities on elimination of the negative cultural norms.	NA	
1 Campaign against harmful religious, cultural practices and beliefs conducted in Buheesi Sub County	1 Campaign against harmful religious, cultural practices and beliefs conducted in Buheesi Sub County	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	349
Total for Budget Output	700	349
	Wage	0
	Non-Wage	700
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 support supervision and monitoring of supported groups and staff conducted.	4 support supervision and monitoring of supported groups and staff conducted. Iin the sub counties of Kibiito T/C,Kisomoro S/C,Kabonero S/C and Buheesi S/C	N/A
Conducting Continuous planning and Performance review engagements with staff and CSOs.	Conducted planning and Performance review engagements with staff and CSOs was on 15/5/2025 and 24 participants attended 8 males and 16 Females	Inadequate funds
5 Sensitization meetings on government programmers for income generation, health and mindset change conducted in all lower local governments	5 Sensitization meetings on government programmers for income generation, health and mindset change conducted in lower local governments of Kateebwa,Kibiito S/C,Kiyombya S/C,Kabonero S/C and Bukara S/C	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,513	34,711
221008 Information and Communication Technology Supplies.	4,400	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750

VOTE: 823 Bunyangabu 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
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,142	1,477
Total for Budget Output	137,755	37,538
Wage	122,513	34,711
Non-Wage	15,242	2,827
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and support supervision and meetings of 10 FAL Classes conducted	Monitoring and support supervision and meetings of 10 FAL Classes conducted in the sub counties of Kisomoro, Kibiito T/C,Rwimi T/C and Nyakigumba T/C	N/A
Monitoring and support supervision of PWDs, women and Youth groups conducted to ensure recovery	Monitoring and support supervision of PWDs, women and Youth groups conducted in the sub counties of Buheesi s/ c,Buheesi T/C,Kyamukube T/C,Rwimi T/C and Kibiito T/C 23/6/2025 to 30th/6/2025	N/A
Monitoring of PWDs, and Older Persons groups benefiting from the NSG and SEGOP	Monitoring of PWDs, and Older Persons groups benefiting from the NSG and SEGOP conducted in the sub counties of Buheesi,Buheesi T/C,Kyamukube and Kabonero S/C	N/A
1 PWD supported with assistive device	1 PWD supported with assistive device	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	150
221008 Information and Communication Technology Supplies.	923	150
221011 Printing, Stationery, Photocopying and Binding	1,000	50
222001 Information and Communication Technology Services.	1,200	500
224001 Medical Supplies and Services	2,000	2,000
227001 Travel inland	12,000	8,105
Total for Budget Output	19,723	10,955
Wage	0	0
Non-Wage	19,723	10,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201X Increased resilience of workforce		
6 Lower local governments women council structures mobilized and sensitized on their roles and their participation in government programmes	NA	Lack of funds
2 District Executive Committee meetings for Older Persons, Youth, Women and Persons with Disabilities held	2 District Executive Committee meetings for Older Persons, Youth, Women and Persons with Disabilities held in the months of may and june 2025	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,140	2,498
221011 Printing, Stationery, Photocopying and Binding	614	246
227001 Travel inland	11,388	5,891
Total for Budget Output	18,142	8,635
Wage	0	0
Non-Wage	18,142	8,635
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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,196
221002 Workshops, Meetings and Seminars	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	740
222001 Information and Communication Technology Services.	0	450
227001 Travel inland	0	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	0	8,136
Wage	0	0
Non-Wage	0	8,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,833	67,742

VOTE: 823 Bunyangabu District

Quarter 4

Wage	122,513	34,711
Non-Wage	60,320	33,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	The Budget Framework Paper prepared by the 15th November 2024 and submitted to Ministry of Finance.	No variation
Process and pay staff salaries from March 2025 and also April 2025 in the same month.	Staff salaries for April, May and June paid paid by the 28th day of each month.	No variation
Complete the final budget for FY 2025/2026	Final budget for FY 2025/2026 Completed by the 26/5/2025	No variation
	9 Heads of Departments and 8 SAS and 7 TCs trained in the preparation of Development Plans, departmental plans, monitoring and evaluation report and Quarter reports. 14th -17th April 2025	Low turn up and concentration by the participants
Completion of the DDP IV, where heads of departments have to provide targets	1st DDPIV draft approved by TPC and Council under MIN/ BUNYA/COU/09/28/5/2025 and submitted to National Planning Authority	Untimely submission of data/ targets by the HODS, SASs and TCs
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Prepared the 4th Quarter Third Plan for National Statistical Development (PNSD III) and submitted to UBOS on 19/6/2025	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,639	13,133
221002 Workshops, Meetings and Seminars	11,933	712
221008 Information and Communication Technology Supplies.	5,000	4,540
221009 Welfare and Entertainment	2,424	760
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,500	604
221016 Systems Recurrent costs	20,000	4,890
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	32,000	14,526
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	118,496	43,665
Wage	35,639	13,133
Non-Wage	51,924	18,556
GoU Dev	30,933	11,976
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Total for Department	118,496	43,665
Wage	35,639	13,133
Non-Wage	51,924	18,556
GoU Dev	30,933	11,976
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
complete internal audit risk register for the FY 25/26	Completed in the fourth quarter in FY 2024/2025	No variation
Sfaff capacity enhancement	Not conducted	The department did not receive all the funds budgeted for from local revenue in the FY 2024/2025. and this resulted into some activities not done as planned.
Pay staff salaries for the month of March-June 2025 for two staff .	Salaries for two staff in the department paid for the period April-June 2025 by the 28th day of every month.	No variation
Issue and submit third quarterly report by end of April 2025	Third quarterly report was submitted by end of April 2025	No variation
n/a	Annual work plan conducted for the FY 2025/2026	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,760	9,253
221002 Workshops, Meetings and Seminars	735	315
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,500	3,591
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	49,395	15,135
Wage	27,760	9,253
Non-Wage	21,635	5,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,395	15,135
Wage	27,760	9,253
Non-Wage	21,635	5,881
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Ext Finance	0	0
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VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Update of the tourism amenities register in the district NA

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

Item	Approved Budget	Spent
227001 Travel inland	864	222
Total for Budget Output	864	222
Wage	0	0
Non-Wage	864	222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Mapping of the tourism sites Report on the mapped tourism sites indicating 5 five rivers, 2 waterfalls, 11 crater lakes, 4 craters, 2 local forest reserves, 2 national parks The department did not have the tourism officer

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

Item	Approved Budget	Spent
227001 Travel inland	848	224
Total for Budget Output	848	224
Wage	0	0
Non-Wage	848	224
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

Conduct amenities survey. Report on the spot checks of the tourist amenities in Kakinga, Rwimi TC, Kibiito TC and SC, Buheesi SC, Rubona TC and Kiyombya Staffing levels and the survey proved to be very expensive

Monitor the tourism activities in the district. NA

VOTE: 823 Bunyangabu 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	325
312121 Non-Residential Buildings - Acquisition	6,477	6,068
Total for Budget Output	7,125	6,393
Wage	0	0
Non-Wage	648	325
GoU Dev	6,477	6,068
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Engage the local communities along the 4 crater lakes and Rwagimba hot springs	Report on the engagement with the locals around Rwagimba hot springs including the traditional leaders, opinion leaders, elected leaders and locals on 22/05/25	The 4 crater lakes were not engaged because the team was preparing for the presidents visit in the district.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	444
Total for Budget Output	864	444
Wage	0	0
Non-Wage	864	444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Hold a quarterly meeting	Nil	The department engaged the community at Rwagimba hot spring on how to tap into tourism opportunities baring mind the security and health of the tourists
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	432	325
Total for Budget Output	432	325
Wage	0	0
Non-Wage	432	325

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Inspection of the hospitality facilities of Kiyombya, Kyamukube, Kisomoro, Buheesi SC and Kakinga that were not inspected	Report on the inspected 15 facilities that include guests houses and lodges in the LLGs of Kakinga, Kiyombya, Buheesi SC, Kibiito TC, Kibiito SC	The LLGs of Kisomoro and Kyamukube do not have guest facilities that meet the required standards
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	431
Total for Budget Output	432	431
Wage	0	0
Non-Wage	432	431
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Pay staff salaries for March - June 2025	Staff salaries for the period March - June 2025 was paid by the 28th day of every month	No variation
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Pay staff salaries for March and Apil - June 2025	Staff salaries for the period March - June 2025 was paid by the 28th day of every month	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,354	16,649
Total for Budget Output	54,354	16,649
Wage	54,354	16,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Continue with the sensitization of staff	NA
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VOTE: 823 Bunyangabu 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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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Monitor 100% of the cooperatives in the district	Reports on the 49 PDM SACCOs, 18 Emyooga SACCOs and held 6 AGMs and 3 trainings with Gatyanga Coffee Cooperative	Leaders for the 10 cooperatives did not honor the appointments
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Budget Output: 190028 Market Surveillance Inspections

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

Develop a checklist that checks the condition of enterprises running in the district	Not formulated	The process of developing the district policy on business formulation is on going
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,050	526
Total for Budget Output	1,050	526
Wage	0	0
Non-Wage	1,050	526
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

MSME data base was updated	MSME data for Kibiito and Rwimi	The department has been understaffed and does not have a laptop to collect data from the field.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,574	508
Total for Budget Output	1,574	508
Wage	0	0
Non-Wage	1,574	508

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Continuous mainstreaming of HIV sensitizations. NA

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

Item	Approved Budget	Spent
227001 Travel inland	442	221
Total for Budget Output	442	221
	Wage	0
	Non-Wage	442
	GoU Dev	0
	Ext Finance	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,050	327
Total for Budget Output	1,050	327
	Wage	0
	Non-Wage	1,050
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

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

Display the market information of the district web site NA

Hold a meeting with the finance team to harmonize work outputs NA

PIAP Output: 07030201X Product and market information systems developed

Collection of market prices in 2 Town Councils NA

NA

VOTE: 823 Bunyangabu 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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,138	539
Total for Budget Output	3,138	1,039
Wage	0	0
Non-Wage	3,138	1,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

a)Link agriculture associations and Cooperatives to Agriculture Credit Facility (ACF) and the Uganda Agriculture Insurance Scheme. b)Increase access to affordable credit targeting Micro Small and Medium Enterprises. c)Simplify, popularize and massively train MSMEs in the processes of credit rating. d)Conduct regular supervision of SACCOs and Associations. Strengthen financial consumer protection.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	378
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	874	441
227001 Travel inland	850	379
Total for Budget Output	3,473	2,198
Wage	0	0
Non-Wage	3,473	2,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,645	29,506
Wage	54,354	16,649
Non-Wage	19,814	6,789
GoU Dev	6,477	6,068
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,064	0
228001 Maintenance-Buildings and Structures	160,145	0
228004 Maintenance-Other Fixed Assets	20,410	0
Total for Budget Output	218,619	0
Wage	0	0
Non-Wage	69,368	0
GoU Dev	149,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,001	0
Total for Budget Output	12,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,001	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Departmental work plan implemented	Activities implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,731	1,731
221011 Printing, Stationery, Photocopying and Binding	1,327	663
222001 Information and Communication Technology Services.	1,387	1,187
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	9,840	9,796
227004 Fuel, Lubricants and Oils	13,600	13,123
228002 Maintenance-Transport Equipment	12,400	9,374
Total for Budget Output	60,785	53,373
Wage	0	0
Non-Wage	60,785	52,577
GoU Dev	0	0
Ext Finance	0	797

Budget Output: 000024 Compliance and Enforcement Services

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

3 Monitoring reports of Lower Local Governments compiled, filed and acted upon	, Monitored Rwimi HCIII ,on attendance to duty in December 2024 and report produced and 4 Lower Local Governments .	Some Lower Local Governments not monitored due to limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	1,500	1,500
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	6,600	6,600

VOTE: 823 Bunyangabu 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
227004 Fuel, Lubricants and Oils	4,000	2,600
Total for Budget Output	19,000	14,900
Wage	0	0
Non-Wage	19,000	14,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

1 Lap top computer under Cordaid procured	The funding was supplementary from Cordaid Uganda
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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.	0	1,875
Total for Budget Output	0	1,875
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	1,875

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

Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Paid salary to 1,467 staff for 12 months (July 2024-June 2025)	Some months were paid late due to late deduction of local service tax
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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	1,760,381	1,160,758
352880 Salary Arrears Budgeting	17,544	0
Total for Budget Output	1,777,925	1,160,758

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,760,381	1,160,758
	Non-Wage	17,544	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
	Joint study tour of Technical staff and District councilors to Ibanda DLG carried out on 25th June 2025, One strategic leadership and management attended in Kyankwanzi from 30th March 20225 to 13th April 2025, staff inducted in Balanced Scored Card.		Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	7,966	7,966
227001 Travel inland	7,500	7,500
Total for Budget Output	15,466	15,466
Wage	0	0
Non-Wage	0	0
GoU Dev	15,466	15,466
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
Pension and gratuity paid for the period April to June 2025 by the 28th day of every month.	Paid Pension and gratuity for 12 months to 126 pensioners	Pensioners paid as planned	

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	794,121	549,555
273105 Gratuity	605,111	529,978
Total for Budget Output	1,399,231	1,079,533
Wage	0	0
Non-Wage	1,399,231	1,079,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
a) Office equipment maintained in an orderly manner.	5 Doors locks replaced(for Speaker, Vice chairperson, for ladies, men, finance) 200,000,000/= transferred to Kakinga and Rwimi Town Councils	Fire extinguishers not services due to limited funds Funds transferred as planned

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,525	0
221002 Workshops, Meetings and Seminars	2,414	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	300,000	300,000
312121 Non-Residential Buildings - Acquisition	91,893	57,811
312139 Other Structures - Acquisition	10,300	10,300
312229 Other ICT Equipment - Acquisition	10,200	10,200
312235 Furniture and Fittings - Acquisition	14,265	14,150
Total for Budget Output	446,497	392,461
Wage	0	0
Non-Wage	19,839	0
GoU Dev	426,658	392,461
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Recruitment of staff, Confirmation ,promotion and discipline handled. Retainer fees paid, and submission of 1 report.	102 staff recruited 61 staff were confirmed in service , 1 Staff retired in public interest, extended probationary period for one staff, 3 staff removed from service. 3 disciplinary cases handled,	Some of the staff were not recruited especially those on replacement basis due to the closure of the financial year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	843	543

VOTE: 823 Bunyangabu 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
221016 Systems Recurrent costs	6,678	6,678
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,000	2,610
Total for Budget Output	11,121	10,431
Wage	0	0
Non-Wage	11,121	10,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Statutory procurement reports submitted, Procurements office coordinated, Markets sold on a quarterly basis, bid documents issued	Contracts awarded as planned
Markets for 1st quarter 2025/26 sold on 5/6/25,Submitted the procurement work plan , pre-qualifications of service providers 2024/25 handled, Contract extension for Katugunda Seed SS handled, Contract on the construction of Nyamiseke market extended	

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	700	700
222001 Information and Communication Technology Services.	1,300	800
227001 Travel inland	2,300	1,500
Total for Budget Output	4,300	3,000
Wage	0	0
Non-Wage	4,300	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

100% of the mails received are distributed, and 100% of the file records are updated	100% of the mails received, distributed, and 100% of the file records updated	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	700
222002 Postage and Courier	500	300
227001 Travel inland	3,000	3,000
Total for Budget Output	4,900	4,000
Wage	0	0
Non-Wage	4,900	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3 Press releases issued, 100% of the district stakeholders engaged	5 Press releases issued on the mudslide in Kyamukube Town Council, and Katebwa Sub County, jobs advertised, Documented the Major Tourism sites in the District with their coordinates and information has been uploaded, Created short videos on key programs.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,500	1,500
Total for Budget Output	3,300	2,000
Wage	0	0
Non-Wage	3,300	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

100% of district reports discussed and approved; Budget for FY 2024/2025 and other supplementary approved; 100% of the Central Government and Local Governments Projects and Programs monitored; Oversight role reports discussed and approved and nomination of members for the Boards and Commissions made and submitted to Council.	ULGA Subscription done Security services paid, Supplementary budget for 150,000,000/= for the tarmacking of Kibiito Town Council road approved, Monitored Rwimi HC III on attendance to duty in December 2024 , report produced , cleaning service s paid.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,954	0
221001 Advertising and Public Relations	85,722	0
221002 Workshops, Meetings and Seminars	329,154	0
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	700	350
221008 Information and Communication Technology Supplies.	9,541	0
223001 Property Management Expenses	31,050	20,999
223004 Guard and Security services	3,000	3,000
223006 Water	2,243	0
227001 Travel inland	5,890	280
228001 Maintenance-Buildings and Structures	4,128	0
228004 Maintenance-Other Fixed Assets	206,743	0
263402 Transfer to Other Government Units	0	1,402,014
Total for Budget Output	687,125	1,429,643
Wage	0	0
Non-Wage	687,125	1,236,499
GoU Dev	0	193,144
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Office equipment serviced and network maintained on a quarterly basis	End user support provided to departments. System periodic updates. Extension of internet (WAN and LAN) CBS Office done. Service for administration department done and anti-virus installed on most computers	No variations
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VOTE: 823 Bunyangabu 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
221008 Information and Communication Technology Supplies.	800	500
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	1,300	800
227001 Travel inland	1,500	1,000
Total for Budget Output	4,300	3,000
Wage	0	0
Non-Wage	4,300	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,664,570	4,170,441
Wage	1,760,381	1,160,758
Non-Wage	2,300,813	2,405,941
GoU Dev	603,376	601,071
Ext Finance	0	2,672

VOTE: 823 Bunyangabu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
a) 3 reports on Supervision, Monitoring and follow-up of revenue collection in all LLGs by the month presented to TPC b) 3 monthly report on Timely reporting of revenue collection to ensure revenue collected from Sub counties is shared as per revenue sharing ratios c) 3 Months report on Timely banking and remittance of local revenue collected/realized d) 3 months report on Strengthening revenue audit to ensure that all revenue collected is remitted intact	Monitored and supervised local revenue collection in all the 15 LLGs throughout the FY 2024/25. Cumulatively, LR collected UGX 951,223,291.	The markets for the 1st and 2nd quarter for the FY 2025/2026 were tendered in the 4th quarter.
a) Maintenance of a Consolidated taxpayer revenue register at the district level by end of June 30th 2024 b) Conduct capacity building and revenue mobilization, verification and support supervision in all LLGs on quarterly basis c) Revenue enumeration and assessment of all taxpayers in LLGs to be conducted for the FY 2024/2025 and Assessment Registers developed by all LLGs. d) District to prepare a consolidated local revenue Assessment Register for the FY 2024/2025. e) Review of relevant laws to address revenue gaps and enforcement mechanisms to ensure revenue collection is realized 100%. f) Community Sensitization and Mobilization on local revenues through community engagements by revenue collectors and CDOs, radio talk shows, newsletters, to broaden tax base in all LLGs g) Intensify on revenue collection audits and spot checks in all LLGs to ensure accountability and transparency in revenue collection and management. h) Implementation of Council resolution to tendering of all revenue sources however, management is planning to benchmark in a few Local Governments to see if it will improve on revenue performance and management. i) Quarterly field revenue activities are planned to be conducted to ensure budgeted revenue is fully collected. j) Carry out property tax assessment on rentable properties in all Urban Councils, this will widen our tax base. k) Preparation of realistic local revenue budgets and enhancement plan.	Enumeration registers coordinated, consolidated and maintained for all the four Quarters.	IRAS eased/aided the consolidation of enumeration registers.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	1,050
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,729
222001 Information and Communication Technology Services.	1,800	1,798
227001 Travel inland	17,937	17,937
228002 Maintenance-Transport Equipment	1,042	540
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	33,279	29,554
Wage	0	0
Non-Wage	33,279	29,554
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

1) Half Year Financial Statements (July-Dec 24) to be prepared and submitted to AG by 15th Feb. 2025	The financial report for the end of FY 2024/25 to be presented in the 1st DTPC for the FY 2025/2026.	The financial report for the end of FY 2024/25 to be presented in the 1st DTPC for the FY 2025/2026.
2) Carryout Monthly Reconciliation of accounts		
3) Carryout period end financial Adjustments.		
4) Conduct the Verification Exercise of Financial Statements by AG's Office before final submission		
Functional Integrated Financial Management Systems	Four Quarterly IFMIS reports prepared and submitted.	No variation
Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Salaries for the FY 2024/2025 paid by the 28th day of every month.	No variation.
a) Timely preparation and Submissions of Annual Financial Statements by 31st August 2024	Annual financial statement for the FY 2023/24 submitted in the 1st quarter of the FY 2024/2025.	The reporting was done using IFMIS
b) Conduct the Verification Exercise of Financial Statements by AG's Office before final submission by 15th July 2024	Half year financial statements submitted in the 3rd quarter of the FY 2024/2025.	
c) Submit Audited Annual Financial Statements FY 2023/2024 to OAG and AG by 31st Nov. 2024.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,728	167,068

VOTE: 823 Bunyangabu District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221016 Systems Recurrent costs	30,000	29,996
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	21,200	21,182
Total for Budget Output	250,428	221,747
Wage	195,728	167,068
Non-Wage	54,700	54,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,708	251,301
Wage	195,728	167,068
Non-Wage	87,979	84,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 District Land Board meeting conducted to handle land related matters including titling, leasing, land applications, renewals and conflicts, Land inspection done	Handled 53 land application files for free hold, customary. Discussed and approved compensation rates for 2025-26 on 3rd December 2024.	Due to limited funds, few files were handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,200	3,200
Total for Budget Output	8,200	8,200
Wage	0	0
Non-Wage	8,200	8,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid to 21 leaders , membership subscription fee paid, staff confirmed, promoted and disciplined, Retainer paid to DSC members quarterly reports prepared and submitted	Paid salaries to 21 leaders for 12 months (July 2024 to June 2025). 102 staff appointed 3 disciplinary cases handled, 2 appointment on probation done, 61 staff confirmed, 1 , 1 staff retired in public interest	Some positions not filled like to District Engineer because it did not attract any applicant
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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	212,758	201,430
211107 Boards, Committees and Council Allowances	23,200	17,200
221001 Advertising and Public Relations	3,200	3,200
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

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
221017 Membership dues and Subscription fees.	952	820
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	15,000	15,000
Total for Budget Output	263,210	245,751
Wage	212,758	201,430
Non-Wage	25,200	19,200
GoU Dev	25,252	25,120
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts Committee sitting conducted to award contracts without appeals for review, 1 Reports prepared and submitted to PPDA , assets disposed off	Submitted procurement work plan to PPDA Mbarara, service providers were pre qualified, extended contract for Katugunda Seed SS, Markets for 1st quarter 2025/26 sold on 5th June 2025, Evaluation and award of assets for disposal done by 25th June 2025	Contracts awarded as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
221009 Welfare and Entertainment	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	750	750
227001 Travel inland	3,000	3,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 823 Bunyangabu 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	6,500	6,500
Total for Budget Output	13,900	13,900
Wage	0	0
Non-Wage	13,900	13,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Honoraria and Ex gratia for District Councilors, Sub County and Town Council councilors, LCI and LCII paid, Office supplies and services for DEC members procured; 100% of the Council resolutions implemented, Donations made, 3 DEC sittings held , Government programs monitored	Honoraria and Ex gratia for District Councilors, S/County and Town Council councillors paid for 3 months(April – June 2025) , Office supplies and services for DEC members procured, Donations made, draft budget and work plan 2025/26 approved.	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,160	212,160
221007 Books, Periodicals & Newspapers	640	640
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	640	640
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	8,000	7,995
227004 Fuel, Lubricants and Oils	21,000	21,000
228002 Maintenance-Transport Equipment	17,036	17,035
282101 Donations	2,500	2,500
Total for Budget Output	269,376	269,370
Wage	0	0
Non-Wage	269,376	269,370

VOTE: 823 Bunyangabu District

Quarter 4

Department: 030 Statutory bodies

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

2 Council sittings conducted to approve the work plan and budget for FY 2024/2025 approved; 1 ordnance approved, 4 Policy documents (Council resolutions) approved/ passed.	6 Council meetings held to discuss the state of affairs of the District for 2023-24 , with Mountains of the Moon University on establishment of Kasunganyanja Nursing school to discuss MOU and 25th March 2025 to approved draft budget and work plan 2025/26	6 Council sittings held as planned
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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	26,160	22,547
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	27,740	18,405
Total for Budget Output	55,900	41,152
Wage	0	0
Non-Wage	55,900	41,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

95% of internal and external audit reports discussed and disposed off, cases investigated and completed, report compiled and submitted	One External Audit report for 2022-23 FY discussed and recommendations made on 4th and 5th December 2024,Induction of DPAC Committee held on 24th July 2024, 1 Internal audit report 4th quarter 2023/24 for Kibiito Town Council discussed on 14th March 2025	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,192	4,192
211107 Boards, Committees and Council Allowances	4,500	4,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 823 Bunyangabu 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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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.	1,500	1,500
227001 Travel inland	9,000	9,000
Total for Budget Output	24,192	24,192
Wage	0	0
Non-Wage	4,192	4,192
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	642,778	610,565
Wage	212,758	201,430
Non-Wage	384,768	364,015
GoU Dev	45,252	45,120
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

Computers and printers in production repaired and maintained in good working order.

Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	694,800	538,358
Total for Budget Output	694,800	538,358
Wage	694,800	538,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

9 extension workers trained on CBA, agronomy and post harvest conducted 9 extension workers trained on CBA, agronomy and post harvest handling by 20/5/2024	Trained 24 extension workers trained on CBA, agronomy and post-harvest handling and livestock management	Recruitment of new extension staff
NA	Delivered nutrition 20 tins of cabbages, 20 sacketts of corn flower 200kg of beans to 30 youth farmers in LLGS of Rwimi SC &TC, Kibiito TC & SC, Kabonero, kiyombya on 15/4/25.	The 9 LLGs will be considered in the FY 2025-2026
1 report on the farmers registered and organized in the enterprise groups and linked to other services presented to the 1st TPC meeting of the preceding quarter.	4900 farmers were registered and supported under PDM in all the 49 parishes between 15/8/24 to 10/5/25 and the report was discuss in TPC in the 12th TPC	No variation
1 report on the 15 nuclear farmers; 55 parish lead farmers and 338 village model farmers presented to the 1st TPC meeting of the proceeding quarter	A reports on the 15 nuclear farmers; 55 parish lead farmers and 338 village model farmers dated 30/6/25.	The report was not presented to TPC since the 12th TPC was held earlier during implementation
1 report on the training and extension services to the 55 parish lead farmers and use his or her farm as a learning class for other farmers in the parish presented to the 1st TPC meeting of the preceding quarter.	Trained 55 (o/w 30men, 25 women o/w 5 are youth) lead farmers from the 55 parishes on post harvest handling, agronomy, safe chemical use and livestock management between 2/4/25 to 30/6/2025 in a report dated 1/7/25	The activity was still ongoing by the time the 12th TPC was held.

VOTE: 823 Bunyangabu 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
222001 Information and Communication Technology Services.	1,600	1,600
224002 Veterinary supplies and services	0	1,800
224003 Agricultural Supplies and Services	0	39,664
227001 Travel inland	44,379	44,379
228002 Maintenance-Transport Equipment	7,533	7,533
312121 Non-Residential Buildings - Acquisition	0	22,214
312139 Other Structures - Acquisition	0	3,000
312231 Office Equipment - Acquisition	0	4,480
Total for Budget Output	53,512	124,670
Wage	0	0
Non-Wage	53,512	53,512
GoU Dev	0	71,158
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,389
221009 Welfare and Entertainment	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	12,791	13,387
228002 Maintenance-Transport Equipment	10,000	9,998
263402 Transfer to Other Government Units	0	4,516
Total for Budget Output	25,191	31,689
Wage	0	0
Non-Wage	25,191	25,189
GoU Dev	0	0
Ext Finance	0	6,500

VOTE: 823 Bunyangabu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208X Export processing zones established		
	Sensitized 40 farmers o/w 3 were female and 37 male on HIV during microscale irrigation training at the district training.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	206	206
Total for Budget Output	206	206
Wage	0	0
Non-Wage	0	0
GoU Dev	206	206
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Facilitation and welfare for the driver and Office attendant made on monthly basis Submitted reports to NAADS, MAAIF and other agencies Crop husbandry activities supervised in the district Inspected agro input dealers Trained agro processors in value chain development Paid electricity bill Assorted well fare items for production office procured Production committee monitored and supervised on quarterly basis Repaired and maintained computers and accessories Communicated activities in the department Supervised 15 lower local governments projects	Four monitoring reports and four backstopping reports prepared	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,999
223005 Electricity	800	800
227001 Travel inland	6,412	6,412

VOTE: 823 Bunyangabu 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	10,200	10,198
Total for Budget Output	19,412	19,409
Wage	0	0
Non-Wage	19,412	19,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	56,000
221009 Welfare and Entertainment	11,788	11,760
221011 Printing, Stationery, Photocopying and Binding	9,800	9,800
227001 Travel inland	27,440	27,440
Total for Budget Output	107,828	105,000
Wage	0	0
Non-Wage	107,828	105,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	99,184
Total for Budget Output	0	99,184

VOTE: 823 Bunyangabu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	099,184
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
221001 Advertising and Public Relations	3,650	2,400
221002 Workshops, Meetings and Seminars	3,700	3,700
221009 Welfare and Entertainment	4,525	4,525
221011 Printing, Stationery, Photocopying and Binding	2,188	2,187
222001 Information and Communication Technology Services.	1,214	1,200
225202 Environment Impact Assessment for Capital Works	1,820	1,820
227001 Travel inland	37,286	37,286
312412 Cultivated Plants - Acquisition	8,800	8,364
Total for Budget Output	63,184	61,482
	Wage	00
	Non-Wage	00
	GoU Dev	63,18461,482
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 823 Bunyangabu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
11 irrigation Equipment procured and installed for 11 farmers. Awareness rising workshop for local leaders at District conducted. MAAIF dissemination workshops regional and technical attended. Awareness rising for sub county leadership conducted. A special workshop with youth, PWDs and women leaders for the 15 LLGs conducted Awareness rising workshop for Parish level leadership conducted. Grievance redress meetings, capacity building Of the committees, and corrective actions taken	Procurement and installation 8 micro scale irrigation equipment in 8 LLGs of Kibiito SC, Rwimi TC, Buheesi SC & TC, Kisomoro, Kiyombya, Nyakigumba, Rubona between 14/4/25. conducted farmer field days on 18/6/25 and exchange visit 12/6/2025	No variation

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	63,390	63,356
312149 Other Land Improvements - Acquisition	190,169	190,169
Total for Budget Output	253,559	253,525
Wage	0	0
Non-Wage	63,390	63,356
GoU Dev	190,169	190,169
Ext Finance	0	0
Total for Department	1,217,691	1,233,523
Wage	694,800	538,358
Non-Wage	269,332	266,466
GoU Dev	253,559	422,199
Ext Finance	0	6,500

VOTE: 823 Bunyangabu 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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Number of religious and political leaders engaged and sensitized on HIV/ AIDS awareness	Cumulatively, we sensitized 255 religious and cultural leaders on HIV/AIDS Awareness	We sensitised more political and religious leaders because of additional support from Baylor and PATH

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

Item	Approved Budget	Spent
227001 Travel inland	361	361
Total for Budget Output	361	361
Wage	0	0
Non-Wage	0	0
GoU Dev	361	361
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2398 number of Children will Immunized quarterly	8939 Children Fully vaccinated in All antigens in all health facilities for both government and private facilities that have Fridge these include, Kibiito, yerya, Mintandi, Rwimi,Kiyombya,Kabonero,Mujuju,Buheesi, Rubona, kateebwa and the end of Quater 4	This contrubeted 93% of the district performance below the national target of 95% this was due to competitive activities in the distict to monitor and supervise the outreaches .
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PIAP Output: 1203010518X Target population fully immunized

2390 Children immunized with Pentavalent vaccine Quarterly	8939 Children Fully vaccinated in All antigens in all health facilities for both government and private facilities that have Fridge these include, Kibiito, yerya, Mintandi, Rwimi,Kiyombya,Kabonero,Mujuju,Buheesi, Rubona, kateebwa and the end of Quater 4	This contrubeted 93% of the district performance below the national target of 95% this was due to competitive activities in the distict to monitor and supervise the outreaches .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	2,600

VOTE: 823 Bunyangabu 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	26,190
222001 Information and Communication Technology Services.	200	40
227001 Travel inland	69,209	68,022
Total for Budget Output	128,409	96,852
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,409	96,852

Budget Output: 320052 Care and Treatment Coordination

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

% of Health Workers that will be trained in infection prevention and control	56 Health Workers trained in infection prevention and control across all Health facilities including the PNFPS	No Variance only suppressed the expected target
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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	155
227001 Travel inland	12,616	3,790
Total for Budget Output	13,616	3,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,616	3,945

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2398

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

520

PIAP Output: 1203010518X Target population fully immunized

2398

2398

VOTE: 823 Bunyangabu 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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PIAP Output: 1203010518X Target population fully immunized

2398

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	300,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 320165 Primary Health care services

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

2 Cycles are to be delivered every Quater	6 (100%) Delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of May r from20th to 25th May and delivered to health facilities 20th to 25th May as per NMS schedule with No discrepancies	No variances
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Online Submission of recruitment plan for Health Workers	32 (83%) Health workers who were recruited and posted to health facilities and this contributed 83% of the current staffing.	Not Applicable
Online Submission of recruitment plan for Health Workers	32 (83%) Health workers who were recruited and posted to health facilities and this contributed 83% of the current staffing.	Not applicable

PIAP Output: 1203010508X Quality medicines and health products on the market

Number of Ordering sessions conducted with health facility managers to carryout quantification of medicines and supplies	6 (100%) Delivery cycle was conducted and drugs were distributed to 20 Government health facilities in the month of May r from20th to 25th May and delivered to health facilities 20th to 25th May as per NMS schedule with No discrepancies	No Variances all delivered as per Planned schedule
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	N/A	Not measurable
Number of Health workers trained in identification of TB cases and management at health facility level	55 Health workers trained in identification of TB cases and management at health facility level	No Variance

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

Two(2)	25 contact trancing conducted for TB Cases who are lost from medication and bring them back to care	No Varriances
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VOTE: 823 Bunyangabu 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	4,743,983	4,717,614
263308 Sector Conditional Grant (Non-Wage)	595,136	595,136
312121 Non-Residential Buildings - Acquisition	0	74,617
Total for Budget Output	5,339,119	5,387,367
Wage	4,743,983	4,717,614
Non-Wage	595,136	595,136
GoU Dev	0	74,617
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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	182,644	182,564
Total for Budget Output	182,644	182,564
Wage	182,644	182,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No Annual Target

Not Applicable

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

Not applicable

Not Applicable

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Not Applicable

Not applicable

VOTE: 823 Bunyangabu 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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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

No actual Performance

Not applicable

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

Item	Approved Budget	Spent
227001 Travel inland	629	629
Total for Budget Output	629	629
Wage	0	0
Non-Wage	629	629
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Not applicable with no target

Not applicable

PIAP Output: 1203011403X Governance and management structures reformed and functional

None

Not applicable

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
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	3,030	3,030
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	400	400
223005 Electricity	1,600	1,600
223006 Water	800	800
227001 Travel inland	15,256	14,756
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	9,320	9,320
Total for Budget Output	50,906	50,406

VOTE: 823 Bunyangabu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,906
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

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

None	Not Applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,351	12,350
227001 Travel inland	12,672	12,672
312111 Residential Buildings - Acquisition	60,902	60,384
312233 Medical, Laboratory and Research & appliances - Acquisition	273,000	273,000
313121 Non-Residential Buildings - Improvement	11,781	9,971
Total for Budget Output	370,705	368,377
	Wage	0
	Non-Wage	12,672
	GoU Dev	358,033
	Ext Finance	0
Total for Department	6,586,389	6,090,499
	Wage	4,926,626
	Non-Wage	659,344
	GoU Dev	358,394
	Ext Finance	642,025

VOTE: 823 Bunyangabu 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: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	BoQs worked out, launching and joint monitoring done and launched the projects.	Commissioning has not been done because the political leaders are in the elections period.

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,053	25,033
Total for Budget Output	25,053	25,033
Wage	0	0
Non-Wage	17,741	17,723
GoU Dev	7,311	7,310
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Completed the construction of 4 - each 3 stance emptiable VIP latrines with a urinal at Kibaate, Rwano, Bunaiga and Gatyaanga	They have not been commissioned because failure to bring all the political team on board as they are in election period
one classroom block with 40 - 3-seater desks at Nyakatonzi PS constructed	The block has not been commissioned because the political team is in the election period.

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Completed the renovation of the 7 classrooms and administrative block at Karyantama PS5 classrooms and office at Bukurungu PS and 2clssroom block at Rwano PS	There was change of scope of works at Kiryantama due to the state of the classrooms and kadindimo had received a donation.
procured and distributed 30 desks to Rwimi PS due to its high enrolment	Budget for the renovation increased since the funds were from one we changed the budget to cater for classrooms at Rwano and Kiryantama

VOTE: 823 Bunyangabu 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
225201 Consultancy Services-Capital	9,500	9,500
228001 Maintenance-Buildings and Structures	232,000	232,000
312121 Non-Residential Buildings - Acquisition	140,764	140,758
313121 Non-Residential Buildings - Improvement	4,454	3,982
Total for Budget Output	386,718	386,240
Wage	0	0
Non-Wage	241,500	241,500
GoU Dev	145,218	144,740
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Invigilators, Supervisors and Distributors were paid resulting into the successful conduct of UNEB examinations and results released in January 2025

No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	25,670
Total for Budget Output	25,000	25,670
Wage	0	0
Non-Wage	25,000	25,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries for the 686 teachers in the 61 UPE schools paid for the period April to June 2025 by the 28th day of every month.

Salaries for 686 teachers were paid for the period July 2024 June 2025 by the 28th day of the FY.

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	4,928,661	4,928,267

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,928,661	4,928,267
	Wage	4,928,661	4,928,267
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant for the 61 UPE schools for the three terms during 2024 and 2025 was transferred.

The advice release note vide EPD/192/335/01 of 12th May 2025 from the PS MoES was received on 14th May 2025

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)	688,206	688,206
	Total for Budget Output	688,206
	Wage	0
	Non-Wage	688,206
	GoU Dev	0
	Ext Finance	0

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

Report on the sensitized and HIV screened staff and students at both private and public 10 Secondary schools Nyakigumba Parents SS, Rubona, Kateebwa, Mother Care, Kibiito, Buheesi, Kiyombya, Mitandi, Rwimi, Wisdom High

Received support from the Health Department who facilitated the screening exercise

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	153	150
227001 Travel inland	2,250	2,250
	Total for Budget Output	2,403
	Wage	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	355	354
	GoU Dev	2,049	2,046
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

a) Cler of works paid on a monthly basis. b)Site visits and meetings between the Technical and the Contractor. d)Joint monitoring of project between the technical and other stakeholders e) Reports onthe environment screening and social safeguards follow ups.	Clerk of Works paid up to May; site meetings between the technical & contractor held, 4 joint meetings held, Letter of credit to secure from BoU for the ongoing contract, held two site meetings with the technical & technical held on the delayed works.	Not yet completed and therefore not commissioned
a)Site visits and meetings between the Technical and the Contractor at Katugunda. b) Joint monitoring of project between the technical and other stakeholders. c) Clerk of works paid. d) environmental screening and social safeguards reports		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	99,997
Total for Budget Output	100,000	99,997
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	99,997
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of the chain link fencing at Kiyombya Seed SS was completed	Has not been commissioned because the political leaders are not availed as they are in the electioneering period
Contractor - RMF construction company procured, and extra works approved and construction of the retention wall in progress	Delayed receipt of the approved funds for the extra works

VOTE: 823 Bunyangabu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
b) Site visits and meetings between the Technical and the Contractor. c) Environmental Impact Assessment and Social Safeguards. d) Clerk of Works Paid e) Joint monitoring of project between the technical and other stakeholders.	Construction of the Nsuura seed school at shuttering level and funds secured in BoU	Delayed construction by the contractor and letter of credit from BoU were secured.
	Damulira Co Ltd the Contractors for the ICT equipment, science Kit and reagents procured and supplied the items.	As planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,231	95,231
312121 Non-Residential Buildings - Acquisition	1,353,493	2,688,612
312221 Light ICT hardware - Acquisition	330,000	330,000
312231 Office Equipment - Acquisition	110,198	109,271
Total for Budget Output	1,888,923	3,223,114
Wage	0	0
Non-Wage	95,231	95,231
GoU Dev	1,793,691	3,127,883
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	960,888	960,888
Total for Budget Output	960,888	960,888
Wage	0	0
Non-Wage	960,888	960,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 823 Bunyangabu 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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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Salaries for the 174 teaching and non-teaching staff in the 8 secondary schools for the period July 2024 to June 2025 by the 28th day of every month.

No variation

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,045,942	4,006,862
312121 Non-Residential Buildings - Acquisition	0	494,425
Total for Budget Output	4,045,942	4,501,286
Wage	4,045,942	4,006,862
Non-Wage	0	0
GoU Dev	0	494,425
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Capitation grant for the 2 tertiary institutes transferred within 5 days after receipt of cash limit on a termly basis.

Capitation grant for the three terms 2024 and 2025 was transferred

The advice release note vide EPD/192/335/01 of 12th May 2025 from the PS MoES was received on 14th May 2025

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	548,348	340,287
Total for Budget Output	548,348	340,287
Wage	548,348	340,287
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 823 Bunyangabu 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
263308 Sector Conditional Grant (Non-Wage)	203,015	203,015
Total for Budget Output	203,015	203,015
Wage	0	0
Non-Wage	203,015	203,015
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: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,261	0
227001 Travel inland	1,000	0
Total for Budget Output	2,261	0
Wage	0	0
Non-Wage	2,261	0
GoU Dev	0	0
Ext Finance	0	0

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
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000

VOTE: 823 Bunyangabu 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
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221017 Membership dues and Subscription fees.	100	100
222001 Information and Communication Technology Services.	906	897
227001 Travel inland	21,650	21,649
228002 Maintenance-Transport Equipment	1,400	1,400
Total for Budget Output	27,856	27,846
Wage	0	0
Non-Wage	27,856	27,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

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

Procurement of music instruments like a set of a Dugu, Xero phone	Ongoing preparation for the regional and national music festival competitions. And for the regional Bunyangabu district will be the host in the First Quarter of FY 2025/2026.
Participated in the regional festival that took place in Kamwenge on 8th and 9th of august in 2024 schools secured the position of 7th for Ruboona p/s and 9th for kalabi B P/S	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 823 Bunyangabu 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
221002 Workshops, Meetings and Seminars	7,000	6,999
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

70% of the UPE schools, 50% private primary schools, 100% government USE schools, 50% of private secondary schools and 2 tertiary institutes monitored and followed up the implementation of recommendations of the inspection reports presented to last TPC and DEC meetings every during the last month of the term.	55% of the UPE schools, 43% private primary schools, 100% government USE schools, 42% of private secondary schools and 2 tertiary institutes monitored and followed up the implementation of recommendations of the inspection reports presented to last TPC an	The newly recruited inspectors have not internalized the location of the schools and lack of means of transport to be presented during the 1st TPC of the FY 2025/2026
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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	1,000	999
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,000	8,000
Total for Budget Output	11,600	11,599
Wage	0	0
Non-Wage	11,600	11,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Examinations for 2024 conducted in November 2024 and results released.

No variation

VOTE: 823 Bunyangabu 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	3,500	1,500
Total for Budget Output	3,500	1,500
Wage	0	0
Non-Wage	3,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for the 4 staff at the district headquarters paid for the period April to June 2025 by the 28th day of every month.

Salaries for the 7 staff in the Department were paid for the period July 2024 to June 2025 were paid by the 28th day of every month.

3 new staff were recruited and accessed the payroll

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,405	49,852
Total for Budget Output	71,405	49,852
Wage	71,405	49,852
Non-Wage	0	0
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

70% of the primary schools both engaged in the kids athletics activities organized and conducted in the public schools at all levels (Interclass, inter-house, zonal, district and national) by the end of May 2025

VOTE: 823 Bunyangabu 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
221003 Staff Training	6,392	6,392
227001 Travel inland	19,408	19,408
228001 Maintenance-Buildings and Structures	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	5,199
Total for Budget Output	40,000	39,999
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,982,779	15,538,197
Wage	9,594,356	9,325,268
Non-Wage	2,340,153	2,336,529
GoU Dev	2,048,269	3,876,400
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Salaries for the staff in the department paid for the period July 2024 to June 2025 by the 28th day of every month.	N/A
3 Km of roads mechanized maintained	8.8 Kms of roads will be maintained	N/A
NA	6km of roads maintained	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	225,151	152,578
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,000	937
228001 Maintenance-Buildings and Structures	515,789	56,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	13,122
263402 Transfer to Other Government Units	0	410,000
Total for Budget Output	758,141	636,180
Wage	225,151	152,578
Non-Wage	532,989	483,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	400	400
225202 Environment Impact Assessment for Capital Works	1,000	1,000

VOTE: 823 Bunyangabu District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	24,600	24,600
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	805,000	804,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	150,000
Total for Budget Output	999,000	998,999
Wage	0	0
Non-Wage	999,000	998,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

2 communities to engaged on HIV during the launch of
Kakinga - Kakooga Road and Busiita COU road.

No variation

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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,758,141	1,636,179
Wage	225,151	152,578
Non-Wage	1,532,989	1,483,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Commissioning and projects handed over to the community.;	Launched the project, Trenching and Excavation, supply and laying of HDP pipes, actual construction of chambers and public stand posts, installation of fittings and water meters have been installed.	Delayed commissioning due to the Political campaigns and hard to mobilize The District political Team
a)Site visits and meetings between the Technical and the Contractor. b) Joint monitoring of project between the technical and other stakeholders and Commissioned	construction of a 4 stance Waterborne Toilet with a Bathroom, Urinal and Hand washing basins connected to piped water supply system at Rwimi Market in Rwimi Town Council was completed	the District Political team is in mobilization & campaigns and not easy to mobilize for commissioning
Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Salaries for the staff in the department paid for the period July 2024 to June 2025 by the 28th day of every month.	none
a) 1 report for Sub County team assessment carried out; b) 1 report on community follow ups to ensure sanitation structures are constructed; 1 report on District team carried out; c) c) Report on the 40 water samples presented to TPC and DEC for onward submission to the RWSRC by 10th April 2025	25 communities of Kateebwa and Nsuura Parish were trained(O&M new frame work by MWE) in May 2025 & 70% women & 30% Men in Kateebwa and Kyamukube; Home improvement campaigns in the 18 villages; water quality testing was conducted in June 2025	home improvement was carried in 18 villages with the help of IRC - WASH partners.

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	48,401
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224011 Research Expenses	10,400	10,399
225201 Consultancy Services-Capital	53,030	46,883
225202 Environment Impact Assessment for Capital Works	8,474	8,474
225204 Monitoring and Supervision of capital work	11,050	11,050
227001 Travel inland	70,900	70,600
227004 Fuel, Lubricants and Oils	8,951	8,951
228004 Maintenance-Other Fixed Assets	46,932	46,752
312121 Non-Residential Buildings - Acquisition	57,475	57,321
312139 Other Structures - Acquisition	220,319	232,523
Total for Budget Output	568,928	544,554
Wage	78,197	48,401

VOTE: 823 Bunyangabu District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	54,704	54,404
	GoU Dev	436,027	441,749
	Ext Finance	0	0
	Total for Department	568,928	544,554
	Wage	78,197	48,401
	Non-Wage	54,704	54,404
	GoU Dev	436,027	441,749
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder 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	108,113	0
Total for Budget Output	108,113	0
Wage	0	0
Non-Wage	108,113	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	374,518	339,999
221009 Welfare and Entertainment	861	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	521	520
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	1,250
Total for Budget Output	379,400	342,369
Wage	374,518	339,999
Non-Wage	4,882	2,370
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Sensitized community members in Kahondo parish (35 males-2 PWDs, 6 youths & 8 females-2youths) on Agro-forestry practices on 16/4/2025	No variation
	The plan was developed and awaits launching which has been delayed by partner (WWF) due to other official engagements.	The plan was developed and awaits launching which has been delayed by partner (WWF) due to other official engagements.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for 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: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Sensitized 44 people (31 males, o/w 1 was PWD & 10 Youth, 13 females o/w 6 were PWD and 2 youth)on climate change adaptation and mitigation in a report dated 14/4/2025.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	6,021	0
227001 Travel inland	5,000	5,000
Total for Budget Output	11,021	5,000
Wage	0	0
Non-Wage	11,021	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 823 Bunyangabu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
a) 1 land title for the public land issued. b) quarterly reports on the enforcing compliance to physical development in the district	Processing of the Physical Development Plans for the TCs of Kibiito and Nyakigumba is on going.	The physical planner is collecting data on the existing situation map for Kibiito TC. Boundary verification for Nyakigumba TC is on going.
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA	A Comprehensive and up to date District land inventory report dated 15/5/2025, prepared and submitted to CAO. Physical Development Plans for the TCs of Kibiito and Nyakigumba not yet developed. 11 titles processed from the base year.	Land ownership conflicts which delay title processing Nyakigumba forest reserve awaits guidance from NFA in a letter dated 11/6/2025. Land titles for Mujunju HCII and Bukara SC - are at Deed plan stage at the Ministry Zonal office.

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	240
225101 Consultancy Services	13,500	13,500
227001 Travel inland	5,013	23,843
Total for Budget Output	18,513	37,583
Wage	0	0
Non-Wage	5,013	23,739
GoU Dev	13,500	13,500
Ext Finance	0	344
Total for Department	522,048	389,952
Wage	374,518	339,999
Non-Wage	134,030	36,109
GoU Dev	13,500	13,500
Ext Finance	0	344

VOTE: 823 Bunyangabu 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: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
20 child abuse and neglect cases handled from lower local governments	80 Child abuse and neglect cases handled from 15 lower local governments between July -June ,2025	N/A
1 dialogue meetings conducted on gender based violence, child and teenage pregnancy	4 dialogue meetings conducted on gender based violence, child and teenage pregnancy	n/a

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
222001 Information and Communication Technology Services.	213	213
227001 Travel inland	4,000	4,000
Total for Budget Output	4,513	4,513
Wage	0	0
Non-Wage	4,513	4,513
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
5 workplace inspections conducted	20 workplace inspections conducted	NA
2 labour related cases handled	8 labour cases handled	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	1,500	1,500
Total for Budget Output	2,000	2,000
Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 sensitization meetings on negative cultural norms

1 Campaign against harmful religious, cultural practices
and beliefs conducted in Buheesi Sub County

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	700	695
Total for Budget Output	700	695
Wage	0	0
Non-Wage	700	695
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

1 support supervision and monitoring of supported groups
and staff conducted in 3 lower local governments

4 support supervision and monitoring of supported groups
and staff conducted. Iin the sub counties of Kibiito T/
C,Kisomoro S/C,Kabonero S/C and Buheesi S/C

N/A

1 planning and performance review meetings with staff and
CSOs conducted

Conducting Continuous planning and Performance review
engagements with staff and CSOs.

Inadequate funds

one sensitization on government programmes for income
generation, health and mindset change conducted in 4 lower
local governments

5 Sensitization meetings on government programmers for
income generation, health and mindset change conducted in
lower local governments of Kateebwa,Kibiito S/
C,Kiyombya S/C,Kabonero S/C and Bukara S/C

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	122,513	122,304
221008 Information and Communication Technology Supplies.	4,400	600

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,142	7,668
Total for Budget Output	137,755	133,272
Wage	122,513	122,304
Non-Wage	15,242	10,968
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and support supervision and meetings of 3 FAL Classes conducted	Monitoring and support supervision and meetings of 10 FAL Classes conducted in the sub counties of Kisomoro, Kibiito T/C,Rwimi T/C and Nyakigumba T/C	N/A
Monitoring and support supervision of PWDs, women and Youth groups conducted to ensure recovery	Monitoring and support supervision of PWDs, women and Youth groups conducted in the sub counties of Buheesi s/c,Buheesi T/C,Kyamukube T/C,Rwimi T/C and Kibiito T/C 23/6/2025 to 30th/6/2025	N/A
District officials and LLGs CDOs supported in older persons group formation ,coaching, selection, appraisal ,trainings, monitoring and evaluation of the national disability grant and special enterprise grant for older persons 6 Lower local governments women council structures mobilized and sensitized on their roles and their participation in government programmes	Monitoring of PWDs, and Older Persons groups benefiting from the NSG and SEGOP	N/A
1 PWD supported with assistive device	1 PWD supported with assistive device	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	2,600	600
221008 Information and Communication Technology Supplies.	923	300
221011 Printing, Stationery, Photocopying and Binding	1,000	200
222001 Information and Communication Technology Services.	1,200	1,000

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	2,000
227001 Travel inland	12,000	11,500
Total for Budget Output	19,723	15,600
Wage	0	0
Non-Wage	19,723	15,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

2 Lower local governments women council structures mobilized and sensitized on their roles and their participation in government programmes	0	Lack of funds
One council meeting for interest groups conducted	1 Council and 3 executive committee meetings for interest groups conducted	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	6,140	6,140
221011 Printing, Stationery, Photocopying and Binding	614	613
227001 Travel inland	11,388	11,284
Total for Budget Output	18,142	18,037
Wage	0	0
Non-Wage	18,142	18,037
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

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,196
221002 Workshops, Meetings and Seminars	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	740
222001 Information and Communication Technology Services.	0	450
227001 Travel inland	0	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	0	8,136
Wage	0	0
Non-Wage	0	8,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,833	182,253
Wage	122,513	122,304
Non-Wage	60,320	59,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Budget monitoring reports	The Budget Framework Paper prepared by the 15th November 2024 and submitted to Ministry of Finance.	No variation
Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Staff salaries for the FY 2024/2025 paid	No variation
Intergrated quarter reports submitted by the 30th of the following month	Final budget for FY 2025/2026 Completed by the 26/5/2025	No variation
a)Hold District Technical Planning Committee Meeting every last Wednesday of the month. b)Backstopping LLGs and Heads of Departments in the preparation of work plans. Produce district integrated Annual Work plans and quarterly work plans.	13 Heads of Departments and 8 SAS and 7 TCs trained in the preparation of Development Plans, departmental plans, monitoring and evaluation report and Quarter reports. 14th -17th April 2025	Low turn up and concentration by the participants
Stakeholder engagements held and data on development prepared.	1st DDPIV draft approved by TPC and Council under MIN/ BUNYA/COU/09/28/5/2025 and submitted to National Planning Authority	Untimely submission of data/ targets by the HODS, SASs and TCs

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

a)Update Annual District Statistical abstract. b)Updated national standard indicator. c)Build capacity of staff on production and use of statistics. d)Update Statistical web (online) Pages for the district with dis-aggregated district level Statistics. Collect data on the district livelihood.	Prepared the 4th Quarter Plan for National Statistical Development (PNSD III) and submitted to UBOS on 19/6/2025	No variation
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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	35,639	34,020
221002 Workshops, Meetings and Seminars	11,933	6,692
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	2,424	2,424
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,500	1,500
221016 Systems Recurrent costs	20,000	18,121
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	32,000	31,497
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	118,496	107,253

VOTE: 823 Bunyangabu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	35,639	34,020
	Non-Wage	51,924	45,104
	GoU Dev	30,933	28,130
	Ext Finance	0	0
	Total for Department	118,496	107,253
	Wage	35,639	34,020
	Non-Wage	51,924	45,104
	GoU Dev	30,933	28,130
	Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Internal audit risk register for FY 2025/26 approved by the Audit Committee	internal audit risk register for the FY 25/26 Completed.	No variation
Annual subscription to ICPAU by the end of June 2025	The district internal auditor only conducted capacity building for 1 staff (Internal auditor) on performance audits in FY 2024/2025	The department did not receive all the funds budgeted for from local revenue in the FY 2024/2025. and this resulted into some activities not done as planned.
Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Salaries for two staff in the department paid for the period July 2024 to June 2025 by the 28th day of every month.	No variation
Q3 FY 2024/2025 Statutory audit report issued by 30th April 2025	4 statutory audit reports issued in FY 24/25 i.e 4th Quarter of FY 23/24 submitted on 31 July 2024 1st quarter FY 24/25 submitted on 30th Oct 2024 2nd Quarter FY 24/225 submitted on 30th Jan 2025 3rd quarter FY 24/25 submitted on 30 april 2025	No variation
AWP for FY 2025/26 approved by the Audit Committee by the 11th April 2025.	Internal Audit Annual work plan approved by the Audit Committee on 30th June 2025.	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	27,760	27,560
221002 Workshops, Meetings and Seminars	735	735
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	12,500	11,498
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	49,395	44,693

VOTE: 823 Bunyangabu District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	27,760	27,560
	Non-Wage	21,635	17,133
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	49,395	44,693
	Wage	27,760	27,560
	Non-Wage	21,635	17,133
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Report on the tourism information in the district presented to TPC on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	863
Total for Budget Output	864	863
Wage	0	0
Non-Wage	864	863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1.Review and implement a District tourism marketing strategy targeting mass tourism segments. 2.Promote use of e-tourism services. Promotion of health tourism—for health services and education tourism, targeting regional market	Report on the mapped tourism sites indicating 5 five rivers, 2 waterfalls, 11 crater lakes, 4 craters, 2 local forest reserves, 2 national parks	The department did not have the tourism officer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	848	847
Total for Budget Output	848	847
Wage	0	0
Non-Wage	848	847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 823 Bunyangabu 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
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
	Reports on the spot checks of the tourist amenities in Kakinga, Rwimi TC, Kibiito TC and SC, Buheesi SC, Rubona TC and Kiyombya	Staffing levels and the survey proved to be very expensive

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

Item	Approved Budget	Spent
227001 Travel inland	648	648
312121 Non-Residential Buildings - Acquisition	6,477	6,068
Total for Budget Output	7,125	6,716
Wage	0	0
Non-Wage	648	648
GoU Dev	6,477	6,068
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	Report on the engagement with the locals around Rwagimba hot springs including the traditional leaders, opinion leaders, elected leaders and locals on 22/05/25	The 4 crater lakes were not engaged because the team was preparing for the presidents visit in the district.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	864
Total for Budget Output	864	864
Wage	0	0
Non-Wage	864	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 823 Bunyangabu 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
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
1 tourism quarterly coordination meeting with the business community involved in tourism, security and health workers. during the 2nd week of the quarter	Nil	The department engaged the community at Rwagimba hot spring on how to tap into tourism opportunities baring mind the security and health of the tourists

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	432	432
Total for Budget Output	432	432
Wage	0	0
Non-Wage	432	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Rports on the findings of the quarterly inspection of tourism service providers presented to TPC during the send last meeting of the quarter.	Report on the inspected 35 facilities that include guests houses and lodges in the LLGs of Kakinga, Kiyombya, Buheesi SC, Kibiito TC, Kibiito SC, Rwimi TC,	The LLGs of Kisomoro and Kyamukube do not have guest facilities that meet the required standards
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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	432	431
Total for Budget Output	432	431
Wage	0	0
Non-Wage	432	431
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Salaries for the staff in the department paid for the period April to June 2025 by the 28th day of every month.	Staff salaries for the period July 2024 - June 2025 was paid by the 28th day of every month	No variation
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VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Salaries for the 3 staff at the district HQs paid for the period April to June 2025 by the 28th day of every month.

Staff salaries for the period July 2024 - June 2025 was paid by the 28th day of every month

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,354	31,113
Total for Budget Output	54,354	31,113
Wage	54,354	31,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

1)Monitoring and reporting the implementation of local content in public procurement. 2)Develop a database of SMEs and Marginalized groups.

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

4 Reports on the monitoring of the 49 PDM SACCOs, 18 EMYOOGA and 25 Main stream cooperatives

83 cooperatives were monitored and supported with trainings and support supervision.

Leaders for the 10 cooperatives did not honor the appointments

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Report on Enterprise Uganda on the training of the community on the need for business formalization that was done 5/2/2025

The process of developing the district policy on business formulation is on going

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,050	1,050
Total for Budget Output	1,050	1,050
Wage	0	0
Non-Wage	1,050	1,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

MSME data for Kibiito and Rwimi	The department has been understaffed and does not have a laptop to collect data from the field.
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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	1,574	1,574
Total for Budget Output	1,574	1,574
Wage	0	0
Non-Wage	1,574	1,574
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	442	442
Total for Budget Output	442	442
Wage	0	0

VOTE: 823 Bunyangabu 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
	Non-Wage	442	442
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,050	1,049
Total for Budget Output	1,050	1,049
Wage	0	0
Non-Wage	1,050	1,049
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

Market information displayed on all the noticeboards at the markets, LLGs and District headquarters on a monthly basis

Business license register updated.

PIAP Output: 07030201X Product and market information systems developed

1 Report on the market information on product prices collected and displayed on notice boards the district headquarters and the 7 town councils

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	2,138	2,138
Total for Budget Output	3,138	3,138
Wage	0	0
Non-Wage	3,138	3,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

a)Link agriculture associations and Cooperatives to Agriculture Credit Facility (ACF) and the Uganda Agriculture Insurance Scheme. b)Increase access to affordable credit targeting Micro Small and Medium Enterprises. c)Simplify, popularize and massively train MSMEs in the processes of credit rating. d)Conduct regular supervision of SACCOs and Associations. Strengthen financial consumer protection.

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	750	748
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	874	873
227001 Travel inland	850	849
Total for Budget Output	3,473	3,470
Wage	0	0
Non-Wage	3,473	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,645	53,489
Wage	54,354	31,113
Non-Wage	19,814	16,307
GoU Dev	6,477	6,068
Ext Finance	0	0

VOTE: 823 Bunyangabu 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: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	25%	
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	80%	
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	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	30%	
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	55%	
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	75%	

VOTE: 823 Bunyangabu District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	10	10

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	14	24

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	55	55

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	1	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	6	

VOTE: 823 Bunyangabu District

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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A functional Agriculture management information system	List	Yes	
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 : 1202010602X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	95%	93.6% achieved
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	9592	8939 Children Fully
PIAP Output : 1203010518X 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%of children to be fully	8939 Children Fully
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	50	55 Health Workers that will
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	100%	100%
PIAP Output : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	100%	
PIAP Output : 1203010508X Quality medicines and health products on the market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
NDA Strategic Plan finalized and Implemented	Percentage	50%	
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
No. of voluntary medical male circumcisions done	Number	1021	
PIAP Output : 1203010511X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	90%	
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
No. of stakeholder engagements in the HIV prevention	Number	180	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
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	1:64	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	2	

VOTE: 823 Bunyangabu District

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75:1	Construction on going at
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of NLIC staff capacities built	Number	5	0
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	5%	3%
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 land titles issued	Number	15	11

VOTE: 823 Bunyangabu District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

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	50	15 awareness campaigns

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	40	

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	2	

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	50	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Youth trained	Percentage	15	

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	2	1

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	3	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	0.5%	Nil

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	1	1

VOTE: 823 Bunyangabu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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	3	

VOTE: 823 Bunyangabu District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236475 Kibiito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Moslem P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent		14,945	0
Kyeya P.S.	Kyeya	Programme Conditional Grant - Non Wage Recurrent		7,403	0
Mugoma B P.S.	Mugooma	Programme Conditional Grant - Non Wage Recurrent		12,310	0
Mujunju P.S.	Mujunju	Programme Conditional Grant - Non Wage Recurrent		12,728	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIMI S.S.S	Rwimi	Programme Conditional Grant - Non Wage Recurrent		108,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Debt for Yerya gfs in Bunjojo - Bwizibwera	Programme Conditional Grant - Development		11,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236477 Rwimi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadindimo P.S.	Kadindimo	Programme Conditional Grant - Non Wage Recurrent		12,673	0
Kitere P.S.	Kitere	Programme Conditional Grant - Non Wage Recurrent		12,752	0
NTAMBI P.S.	Ntambi	Programme Conditional Grant - Non Wage Recurrent		1,479	0
NYAMBA B P.S	Nyamba	Programme Conditional Grant - Non Wage Recurrent		6,065	0
Rugaaga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		4,624	0
ST. JOHN S NSONGYA P.S.	Nsongya - Kaina	Programme Conditional Grant - Non Wage Recurrent		7,977	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaina, Hakibate, Buguzi, Kiko, Bwizibwera, Mugoma	Programme Conditional Grant - Development		14,311	0
LCIII: 236478 Rwimi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rwimi Town Council	Central	Transitional Conditional Grant - Development		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236478 Rwimi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Central ward	District Discretionary Equalisation Development Grant		31,893	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Gatyaanga Primary School	Programme Conditional Grant - Development		20,553	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Retention of Gatyanga design	Programme Conditional Grant - Development		3,030	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Rwimi Market	Programme Conditional Grant - Development		55,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236480 Kateebwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kateebwa Monument HC III	Programme Conditional Grant - Development		126,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rubona Central	Programme Conditional Grant - Development		20,553	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAIGA P.S.	Bunaiga	Programme Conditional Grant - Non Wage Recurrent		18,331	0
Butyoka SDA P.S	Butyooka	Programme Conditional Grant - Non Wage Recurrent		7,494	0
KARUGAYA SDA P.S	Karugaya	Programme Conditional Grant - Non Wage Recurrent		15,808	0
Karambi B P.S. C/O 38 FORT PORTAL	Karambi	Programme Conditional Grant - Non Wage Recurrent		10,166	0
Kateebwa Adventist	Mitandi	Programme Conditional Grant - Non Wage Recurrent		1,372	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Masibwe Bunaiga, Yerya, Buheesi GFSs	Programme Conditional Grant - Non Wage Recurrent		18,066	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236480 Kateebwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bugaya, Ruseke	Programme Conditional Grant - Development		60,235	0
LCIII: 236482 Kabonero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwano	Programme Conditional Grant - Development		20,553	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU B P.S.	Bukurungu	Programme Conditional Grant - Non Wage Recurrent		15,742	0
BULYAMBAGHU	Bukara	Programme Conditional Grant - Non Wage Recurrent		10,894	0
KATUGUNDA P.S.	Katugunda	Programme Conditional Grant - Non Wage Recurrent		3,797	0
KINYAMPANIKA P.S.	Kinyampanika	Programme Conditional Grant - Non Wage Recurrent		12,258	0
NYAMBA SDA P.S	Nyamba	Programme Conditional Grant - Non Wage Recurrent		1,651	0
RWANO P.S.	Rwano	Programme Conditional Grant - Non Wage Recurrent		3,662	0
ST. ADOLF P.S.	Kabonero	Programme Conditional Grant - Non Wage Recurrent		11,552	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236482 Kabonero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Katugunda Seed secondary school	Katugunda Seed Secondary school	Programme Conditional Grant - Development		50,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katugunda Seed Secondary School	Programme Conditional Grant - Development		799,498	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kabonero, Katebwa, Kiyombya Sc, Rwimi TC	Programme Conditional Grant - Development		8,474	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring visits to the capital projects	Kabonero, Katebwa, Kiyombya, Rwimi TC	Programme Conditional Grant - Development		11,050	0
Item: 227001 Travel inland					
Travel Inland - Others	Kabulinda, Katoma	Programme Conditional Grant - Non Wage Recurrent		21,267	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitengya, Kabulinda, Nyarugongo	Programme Conditional Grant - Development		84,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236483 Rubona Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		5,637	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					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Rubona HC III	Programme Conditional Grant - Development		22,902	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rubona Primary School	Programme Conditional Grant - Development		20,553	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA S.S	Rubona	Programme Conditional Grant - Non Wage Recurrent		70,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236484 Kyamukube Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsuura Seed Secondary School	Programme Conditional Grant - Development		553,995	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitandi SS	Mitandi	Programme Conditional Grant - Non Wage Recurrent		54,660	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nsuura, Kyamukube, Bujabara	Programme Conditional Grant - Development		45,282	0
LCIII: 236485 Kibiito Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	Kibiito central	District Discretionary Equalisation Development Grant		7,966	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibiito Central	District Discretionary Equalisation Development Grant		7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kibiito Central	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiito central	District Discretionary Equalisation Development Grant		10,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		10,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kibiito central	District Discretionary Equalisation Development Grant		14,265	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances during sittings	Kibiito Central	District Discretionary Equalisation Development Grant		21,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kibiito Central	District Discretionary Equalisation Development Grant		3,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Kibiito central	District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibiito Central	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kibiito Central	District Discretionary Equalisation Development Grant		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscription	Kibiito central	District Discretionary Equalisation Development Grant		952	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		12,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 282101 Donations					
Donations to individuals, organizations, churches		District Unconditional Grant Non-Wage	0	2,500	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DPAC Sitings, investigations	Kibiito Central	District Discretionary Equalisation Development Grant		4,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Kibiito Central	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibiito Central	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		0	0
Telecommunication Services - Airtime and Mobile Phone Services	Kibiito Central	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibiito central	District Discretionary Equalisation Development Grant		9,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kibiito Cell B	Programme Conditional Grant - Development		206	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		3,500	0
Workshops, Meetings, Seminars - Training (Others)	Central	Programme Conditional Grant - Development		200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		4,525	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Centralward	Programme Conditional Grant - Development		2,188	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Central wards	Programme Conditional Grant - Development		1,214	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kibiito V	Programme Conditional Grant - Development		1,820	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Central	Programme Conditional Grant - Development		37,286	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)		Programme Conditional Grant - Development		8,800	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kibiito Cell B	Programme Conditional Grant - Development		190,169	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,209	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Baylor International (Uganda)		12,616	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Facilitation	District Health Office	External Financing United Nations Children Fund (UNICEF)		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,688	18,672
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent		76,779	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		12,153	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		11,903	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					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for kabahango HC III, Kibaate HC IIIand Kateebwa HC III	Central	Programme Conditional Grant - Development		11,781	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing, environment and social safeguards and Monitoring and evaluation	Central wad	Programme Conditional Grant - Non Wage Recurrent		14,623	0
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of rentention	Central ward	Programme Conditional Grant - Development		4,454	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S RWENGWARA	Rwengwara	Programme Conditional Grant - Non Wage Recurrent		13,428	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN S YERYA P.S.	Yeerya	Programme Conditional Grant - Non Wage Recurrent		23,247	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		153	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Central ward	Programme Conditional Grant - Non Wage Recurrent		3,791	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the Nsuura seed school in Kyamukube TC	Nsuura Seed Secondary	Programme Conditional Grant - Development		50,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		330,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Kibiito Cell B	Programme Conditional Grant - Development		110,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Water quality test for quality assurance	District over	Programme Conditional Grant - Development		10,400	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Non Wage Recurrent		1,264	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kibiito Market latrine	Programme Conditional Grant - Development		2,475	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		13,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kibiito Cell B	District Discretionary Equalisation Development Grant		17,799	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central Ward - Kibiito Cel B	District Discretionary Equalisation Development Grant		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236494 Buheesi Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District Health Office	Programme Conditional Grant - Development		361	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOOTA HC III	Buheesi TC, Kiboota Ward	Programme Conditional Grant - Non Wage Recurrent	0	4,030	1,008
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KIBOOTA HC III	Buheesi Town Council	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		11,776	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					
Item: 225204 Monitoring and Supervision of capital work					
Evaluation, award, supervision and commissioning of capital works	Kabahango HC III and Kateebwa HC III	Programme Conditional Grant - Development		7,000	0
Bills of Quantities preparation, Social and environmental screening, and joint supervision	Kabahango HC III and Rubona HC III	Programme Conditional Grant - Development		5,351	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kabahango HC III	Programme Conditional Grant - Development		38,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kabahango HC III	Programme Conditional Grant - Development		146,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236494 Buheesi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMIYAGA P.S	Kilezia	Programme Conditional Grant - Non Wage Recurrent		5,076	0
Kabahango P.S.	Kabahango	Programme Conditional Grant - Non Wage Recurrent		13,606	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kelezia, Kyamiyaga	Programme Conditional Grant - Development		50,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Irinda, Kitonzi, Rwebigera, Kakweya, Lyembaire	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 236497 Kisomoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyansinga P.S.	Kanyansinga	Programme Conditional Grant - Non Wage Recurrent		4,219	0
Kyamuhemba P.S	Kyamuhemba	Programme Conditional Grant - Non Wage Recurrent		8,852	0
Nsongya P.S.	Nsongya	Programme Conditional Grant - Non Wage Recurrent		1,544	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236498 Kiyombya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
NYAMISEKE HC II	Nyamiseke HC II	Programme Conditional Grant - Non Wage Recurrent		7,678	0
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		14,302	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakatonzi	Programme Conditional Grant - Development		58,553	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOMBYA SEED SCHOOL	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		118,388	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiyombya Seed school	Programme Conditional Grant - Development		36,238	0
Other Structures - Construction Works	Nyamiseke RGC	Programme Conditional Grant - Development		13,765	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273292 Nyakigumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		27,757	0
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KICUUCU HC II	Kicuucu HC II	Programme Conditional Grant - Non Wage Recurrent		7,678	0
LCIII: 273293 Bukara					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent		15,356	0
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent		21,434	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwagimba	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273955 Kakinga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kakinga Town Council	Central	Transitional Conditional Grant - Development		150,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent		10,417	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for shallow wells Kakinga, Kibiito	Programme Conditional Grant - Development		1,650	0
LCIII: S1937 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIMI HC III	Rwimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
MUJUNJU HC II	Mujunju Parish	Programme Conditional Grant - Non Wage Recurrent	0	7,678	3,839

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABONERO HC III	Kabonero Parish	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KATEEBWA MONUMENT HC III	Kateebwa Parish	Programme Conditional Grant - Non Wage Recurrent	0	15,356	7,678
KATEEBWA MONUMENT HC III	Kateebwa Parish	Programme Conditional Grant - Non Wage Recurrent	0	4,953	1,238
KIBAATE HC III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		11,422	0
KASUNGANYANJA HC III	Kibiito S/C, Kasunganyanja Parish	Programme Conditional Grant - Non Wage Recurrent		15,356	0
KIBAATE HC III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		15,356	0
Mitandi Health Centre III	Mitandi HC III	Programme Conditional Grant - Non Wage Recurrent		12,153	0
BUHEESI HC II	Buheesi Town Council	Programme Conditional Grant - Non Wage Recurrent		7,678	0
KAHONDO HC II	Kisomoro Sub County	Programme Conditional Grant - Non Wage Recurrent		7,678	0
RWIMI HC III	Rwimi Town Council	Programme Conditional Grant - Non Wage Recurrent		22,455	0
KABONERO HC III	Kabonero Sub County	Programme Conditional Grant - Non Wage Recurrent		14,554	0
KASUNGANYANJA HC III	Kibiito Sub County	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Mitandi Health Centre III	Kyamukube Town Council	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHONDO P.S.	Bihondo	Programme Conditional Grant - Non Wage Recurrent		8,963	0
BUBWIKA P.S.	Bubwika	Programme Conditional Grant - Non Wage Recurrent		9,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKARA P.S	Bukara	Programme Conditional Grant - Non Wage Recurrent		2,064	0
Buheesi P.S.	Rwensenene	Programme Conditional Grant - Non Wage Recurrent		10,308	0
Bujonjo Primary School	Bunjojo	Programme Conditional Grant - Non Wage Recurrent		10,295	0
Busiita P.S.	Busiita	Programme Conditional Grant - Non Wage Recurrent		17,187	0
GATYANGA P.S.	Gatyaanga	Programme Conditional Grant - Non Wage Recurrent		12,433	0
KABATA P.S.	Kabata	Programme Conditional Grant - Non Wage Recurrent		11,705	0
KABURAI SOKE HILL P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		1,458	0
KANYAMUKALE P.S.	Kyanga	Programme Conditional Grant - Non Wage Recurrent		8,145	0
KIBAATE S.D.A P.S	Kbaate	Programme Conditional Grant - Non Wage Recurrent		9,520	0
KIBIITO P.S.	Kibiito	Programme Conditional Grant - Non Wage Recurrent		26,991	0
KIMBUGU P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		12,014	0
KITONZI P.S	Kabaale	Programme Conditional Grant - Non Wage Recurrent		5,913	0
KYAKATABAZI P.S.	Kyakabazi	Programme Conditional Grant - Non Wage Recurrent		13,710	0
Kaguma P.S.	Kaguma	Programme Conditional Grant - Non Wage Recurrent		27,004	0
Kakooga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		7,283	0
Kasunganyanja P.S.	Kasunganyanja	Programme Conditional Grant - Non Wage Recurrent		23,652	0
Kasura P.S	Kasura	Programme Conditional Grant - Non Wage Recurrent		9,197	0
Kiboota P.S.	Kiboota	Programme Conditional Grant - Non Wage Recurrent		21,402	0
Kinoni B P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		9,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryantaama P.S.	Kiryantaama	Programme Conditional Grant - Non Wage Recurrent		16,916	0
Kisomoro P.S	Bulemezi	Programme Conditional Grant - Non Wage Recurrent		13,518	0
Kiyombya P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		16,955	0
Kyamatanga P.S.	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		26,338	0
Mitandi S.D.A P.S.	Mitandi	Programme Conditional Grant - Non Wage Recurrent		13,541	0
NSUURA P.S.	Nsuura	Programme Conditional Grant - Non Wage Recurrent		11,097	0
NYABWINA P/S	NYabwina	Programme Conditional Grant - Non Wage Recurrent		12,026	0
NYAKATONZI PRIMARY SCHOOL	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		1,372	0
Ntanda	Ntanda	Programme Conditional Grant - Non Wage Recurrent		6,065	0
RWIMI P.S.	Rwimi Central	Programme Conditional Grant - Non Wage Recurrent		18,992	0
Rubona P.S	Rubona Central	Programme Conditional Grant - Non Wage Recurrent		17,463	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEEBWA HIGH SCHOOL	Kateebwa	Programme Conditional Grant - Non Wage Recurrent		78,720	0
BUHEESI S.S	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		105,068	0
KIBIITO S.S	Kibiito	Programme Conditional Grant - Non Wage Recurrent		382,172	0
MOTHERCARE SS	KAbata	Programme Conditional Grant - Non Wage Recurrent		43,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUGUNDA SKILLS DEVELOPMENT CENTRE	KATUGUNDA SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent		60,244	0
KISOMORO TECHNICAL	KISOMORO TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		142,770	0