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# **VOTE: 818 Bukomansimbi District**

**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 818 Bukomansimbi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Peter N Ruhweeza**  
**(Accounting Officer)**

**Signed on Date: 23-05-2023**

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

**VOTE: 818 Bukomansimbi District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	141,597	20%
Discretionary Government Transfers	2,762,369	2,854,769	2,196,857	80%
Conditional Government Transfers	16,936,026	18,993,983	14,138,494	83%
Other Government Transfers	750,348	750,348	521,207	69%
External Financing	2,590,000	2,590,000	1,866,626	72%
<b>Total Revenues shares</b>	<b>23,741,003</b>	<b>25,891,360</b>	<b>18,864,781</b>	<b>79%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,238,829	2,641,711	951,708	43%
Natural Resources, Environment, Climate Change, Land And Water	510,099	568,899	301,353	59%
Private Sector Development	66,322	66,322	37,576	57%
Integrated Transport Infrastructure And Services	717,858	729,858	465,813	65%
Human Capital Development	15,701,649	17,102,693	10,884,621	69%
Public Sector Transformation	2,759,308	3,024,139	1,908,025	69%
Community Mobilization And Mindset Change	57,769	57,769	43,737	76%
Governance And Security	1,412,997	1,423,797	773,106	55%
Development Plan Implementation	276,173	276,173	131,633	48%
<b>Grand Total</b>	<b>23,741,003</b>	<b>25,891,360</b>	<b>15,497,572</b>	<b>65%</b>
Wage	13,139,823	14,780,479	10,465,903	80%
Non-Wage Recurrent	5,311,740	5,565,772	3,406,427	64%
Domestic Devt	2,699,440	2,955,110	661,190	24%
External Financing	2,590,000	2,590,000	964,053	37%

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of 3rd quarter F/Y 2022/23, the District had received Ug.shs 18.86bn out of UgShs 25.488bn revised Budget for both recurrent and development revenue, which translates to 79% of the total Annual Budget. All the revenue sources have performed to the expected tune of 75% and above apart from locally raised revenue which was Shs.141.597M (20%) of the annual Budget. This was attributed to less funds collected from Local revenue from LLGs because businesses were affected by Covid pandemic and no new revenue sources registered.

In terms expenditure; By end of 3rd Quarter Shs. 15.5bn was spent out of Shs.18.86bn disbursed to departments representing a burn rate of 65% as per funds released, that was mainly done on payment of wage Shs.10.465Bn at 80%, Non-Wage recurrent Shs. 3.406Bn (64%), Domestic Development Shs.661.190M (24%) and External Financing Shs. 967.334M at 37%. The low performance under Domestic Development and Donor Development is due to capital projects which haven't yet been paid for because implementation of projects is still on-going.

The funds were disbursed to all the 12 Departments. Departmental expenditure performance was generally good except for development funds whose absorption was low. With exception of Natural resources which performed at 88% of the annual Budget, other Departments performed below 75%. Low absorption rates were registered under the Departments of Production (45%), Water (47%) and Planning Unit (44%).

In terms of Programs; With exception of Community Mobilization and Mindset change program which performed at a tune of 76%, other programs were below 75%. Low absorption was registered under Argo-industrialization (43%) and Development Plan implementation (48%).

**VOTE: 818 Bukomansimbi District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>702,260</b>	<b>702,260</b>	<b>141,597</b>	<b>20%</b>
Advertisements/Bill Boards	1,210	1,210	0	0%
Animal and Crop Husbandry related Levies	5,520	5,520	0	0%
Business licenses	49,078	49,078	38,778	79%
Document certification fees	700	700	0	0%
Donations from Individuals	481,945	481,945	12,246	3%
Educational/Instruction related levies	30,000	30,000	0	0%
Inspection Fees	2,000	2,000	0	0%
Land Fees	1,500	1,500	0	0%
Local Hotel Tax	1,800	1,800	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	61,771	103%
Market /Gate Charges	26,612	26,612	5,000	19%
Other fees e.g. street parking fees	4,200	4,200	0	0%
Other taxes on specific services	24,155	24,155	20,458	85%
Property related Duties/Fees	8,540	8,540	3,345	39%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Work Permits	1,500	1,500	0	0%
<b>Discretionary Government Transfers</b>	<b>2,762,369</b>	<b>2,854,769</b>	<b>2,196,857</b>	<b>80%</b>
District Discretionary Equalisation Development Grant	203,036	203,036	203,036	100%
District Unconditional Grant Non-Wage	524,944	524,944	393,708	75%
District Unconditional Grant Wage	1,594,452	1,686,852	1,265,139	79%
Urban Discretionary Equalisation Development Grant	20,085	20,085	20,085	100%
Urban Unconditional Grant Wage	278,336	278,336	208,752	75%
Urban Unconditional Non-Wage	141,515	141,515	106,136	75%
<b>Conditional Government Transfers</b>	<b>16,936,026</b>	<b>18,993,983</b>	<b>14,138,494</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	4,216,224	4,470,256	3,184,386	76%
Programme Conditional Grant - Development	1,137,952	1,393,622	1,137,952	100%
Programme Conditional Grant - Wage Recurrent	11,267,035	12,815,290	9,501,342	84%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>750,348</b>	<b>750,348</b>	<b>521,207</b>	<b>69%</b>

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	157,807	157,807	0	0%
Results Based Financing (RBF)	8,935	8,935	11,098	124%
Support to PLE (UNEB)	22,000	22,000	21,620	98%
Uganda Road Fund (URF)	541,607	541,607	478,176	88%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	10,314	52%
<b>External Financing</b>	<b>2,590,000</b>	<b>2,590,000</b>	<b>1,866,626</b>	<b>72%</b>
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	1,598,222	80%
Rakai Health Sciences Programme (RHSP)	150,000	150,000	69,001	46%
United Nations Children Fund (UNICEF)	40,000	40,000	39,917	100%
World Health Organisation (WHO)	400,000	400,000	159,485	40%
<b>Total Revenues Shares</b>	<b>23,741,003</b>	<b>25,891,360</b>	<b>18,864,781</b>	<b>79%</b>

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

In 3rd Quarter the District expected to have collected and received Shs.175.565M however by end of the Quarter, the district was able to collect a total of UGX 141.597M representing 20% of the annual budget which is far less than the quarterly plan. This performance is below the target. With the exception of Local Services Tax which was at 106%, Business license at 79%, other taxes at 83% under performance was realized in the revenue sources of market charges, property tax and co-funding from farmers. No revenue was collected from Education levies, land fees, street parking, inspection fees, adverts, work permits and Hotel tax. This was due to businesses being recovering from Economic shocks as a result of Covid effects and failure for farmers to pay co-funding for Micro-irrigation scheme.

**Cumulative Performance for Central Government Transfers**

The revenue performance by end of Q3 was as follows; Conditional transfer at 83% and Discretionary transfers at 80% of the total annual budget. Total revenue received under Conditional transfers by end of 3rd Quarter was Shs14.138Bn and Shs2.196Bn Under Discretionary transfers. Over performance was due to receipt of 100% Development funds by end of 3rd Quarter.

**Cumulative Performance for Other Government Transfers**

Bukomansimbi District planned to receive a total of UGX 187.587M in 3rd Quarter, by end of the Quarter it had received 521.207M representing 69% of the annual budget which is below the expected performance of 75%. Apart from RBF (124%), UNEB (98%) and URF (88%) which over performed, UWEP performed below average 52% and no funds have been received for Micro-Projects.

**Cumulative Performance for External Financing**

Out of the approved annual Budget of Ugx. 2.59Bn/= in FY 2022/23, by end of 3rd Quarter, Shs.1.86Bn had been received transiting into 72% of the total annual revised Budget. Apart from KOFIR which performed at 80% and UNICEF at 100%, other Donor funds were below 75%.

**VOTE: 818 Bukomansimbi District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	3,520,754	3,785,586	2,287,788	65%	865,609
<b>Sub-Total</b>	<b>3,520,754</b>	<b>3,785,586</b>	<b>2,287,788</b>	<b>65%</b>	<b>865,609</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	155,468	155,468	104,783	67%	36,371
<b>Sub-Total</b>	<b>155,468</b>	<b>155,468</b>	<b>104,783</b>	<b>67%</b>	<b>36,371</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	516,211	516,211	318,586	62%	101,741
<b>Sub-Total</b>	<b>516,211</b>	<b>516,211</b>	<b>318,586</b>	<b>62%</b>	<b>101,741</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,087,700	1,234,912	915,289	84%	305,129
20 Agricultural Production	1,041,922	1,297,593	36,330	3%	15,370
<b>Sub-Total</b>	<b>2,129,622</b>	<b>2,532,504</b>	<b>951,619</b>	<b>45%</b>	<b>320,498</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,339,842	5,594,679	3,178,167	60%	1,358,226
30 Health Management and Supervision	41,297	41,297	30,424	74%	9,998
<b>Sub-Total</b>	<b>5,381,139</b>	<b>5,635,976</b>	<b>3,208,591</b>	<b>60%</b>	<b>1,368,224</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,197,718	6,310,905	4,513,369	73%	1,586,589
20 Secondary Education	3,737,204	4,770,224	3,068,306	82%	1,144,723
40 Education&Sports Management and Inspection	337,017	337,017	68,882	20%	17,561
<b>Sub-Total</b>	<b>10,271,939</b>	<b>11,418,146</b>	<b>7,650,556</b>	<b>74%</b>	<b>2,748,873</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	717,858	729,858	465,813	65%	224,293
<b>Sub-Total</b>	<b>717,858</b>	<b>729,858</b>	<b>465,813</b>	<b>65%</b>	<b>224,293</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	357,961	372,961	167,736	47%	93,788
<b>Sub-Total</b>	<b>357,961</b>	<b>372,961</b>	<b>167,736</b>	<b>47%</b>	<b>93,788</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	152,138	195,938	133,616	88%	48,053

**VOTE: 818 Bukomansimbi District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>152,138</b>	<b>195,938</b>	<b>133,616</b>	<b>88%</b>	<b>48,053</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	12,553	12,553	9,894	79%	3,958
20 Empowerment and Mindset Change	93,787	93,787	59,316	63%	22,911
<b>Sub-Total</b>	<b>106,340</b>	<b>106,340</b>	<b>69,211</b>	<b>65%</b>	<b>26,869</b>
<b>Department: Planning</b>					
10 Planning and Statistics	173,412	184,212	76,939	44%	26,839
<b>Sub-Total</b>	<b>173,412</b>	<b>184,212</b>	<b>76,939</b>	<b>44%</b>	<b>26,839</b>
<b>Department: Internal Audit</b>					
10 Compliance	33,532	33,532	24,669	74%	9,286
<b>Sub-Total</b>	<b>33,532</b>	<b>33,532</b>	<b>24,669</b>	<b>74%</b>	<b>9,286</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	159,949	159,949	1,351	1%	428
20 Value Chain Services	64,680	64,680	36,314	56%	16,885
<b>Sub-Total</b>	<b>224,629</b>	<b>224,629</b>	<b>37,665</b>	<b>17%</b>	<b>17,314</b>
<b>Grand Total</b>	<b>23,741,003</b>	<b>25,891,360</b>	<b>15,497,572</b>	<b>65%</b>	<b>5,887,758</b>



**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,060,114	3,324,945	2,419,643	79%	920,607
District Unconditional Grant Non-Wage	69,791	69,791	64,929	93%	27,480
District Unconditional Grant Wage	658,335	669,135	509,201	77%	161,234
Locally Raised Revenues	7,686	7,686	15,556	202%	9,617
Multi-Sectoral Transfers to LLGs_NonWage	408,830	408,830	201,539	49%	68,883
Programme Conditional Grant - Non Wage Recurrent	1,637,136	1,891,168	1,419,665	87%	583,810
Urban Unconditional Grant Wage	278,336	278,336	208,752	75%	69,584
<b>Development Revenues</b>	460,641	460,641	449,341	98%	297,684
District Discretionary Equalisation Development Grant	9,462	9,462	9,462	100%	6,308
External Financing	22,680	22,680	11,381	50%	5,711
Multi-Sectoral Transfers to LLGs_Gou	128,499	128,499	128,499	100%	85,666
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	200,000
<b>Total Revenues Shares</b>	<b>3,520,754</b>	<b>3,785,586</b>	<b>2,868,984</b>	<b>81%</b>	<b>1,218,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	936,671	947,471	695,483	74%	255,907
Non Wage	2,123,442	2,377,474	1,389,302	65%	455,202
<b>Development Expenditure</b>					
Domestic Development	437,961	437,961	191,753	44%	148,920
External Financing	22,680	22,680	11249.725	50%	5,580
<b>Total Expenditure</b>	<b>3,520,754</b>	<b>3,785,586</b>	<b>2,287,788</b>	<b>65%</b>	<b>865,609</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>334,858</b>		
Wage			22,470		
Non Wage			312,387		
<b>Development Balances</b>			<b>246,339</b>		
Domestic Development			246,208		
External Financing			131		
<b>Total Unspent</b>			<b>581,196</b>		

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In 3rd quarter the Department planned to receive 933.117M of the revised annual Budget but actually received 1,218,291bn transiting to 81% of the total annual budget. The funds received include 27m non wage, 161,234m wage, 68,883m LLGs non wage, 583,810 pension and gratuity . In terms of expenditure 865,609M was spent reflecting 65% of the annual Budget. 255,907M was spent on wage, 650.2M non wage and 42.8M on Domestic Development.

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

Total un spent balance was 581,196m of which 22.470M awaits recruitment of new staff, 312,387 for gratuity which is still under processing. 246,208M under domestic development which is committed to phased construction of district headquarters which is being implemented.

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

1 Pension Quarterly report prepared and submitted to relevant authorities.

January 2023-123 pensioners amount 51,566,721

February 2023- 126 pensioners amount 51,473,767

March 2023- 128 pensioners amount 51,567,440

Total Pension amount 154,607,929

9 Personal files processed on IPPS and IFMs and paid Gratuity

53 Pay Change Reports for deletion, reactions, new and Personal information processed onto the IPPS.

2 DSC submissions of vacant posts.

Salary paid for the month of January 2023 i.e 1161 staff amount 1,168,094,083.

Salary paid for the month of February 2023 i.e 1162 staff amount 1,167,138,244.

Salary paid for the month of March 2023 i.e 1162 staff amount 1,167,138,244.

January 2023-123 pensioners amount 51,566,721

February 2023- 126 pensioners amount 51,473,767

March 2023- 128 pensioners amount 51,567,440

Total Pension amount 154,607,929

9 Personal files processed on IPPS and IFMs and paid Gratuity  
22 Political Leaders Inducted into Public Norms and Tra

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,468	155,468	116,490	75%	38,381
District Unconditional Grant Non-Wage	43,343	43,343	32,507	75%	10,836
District Unconditional Grant Wage	110,181	110,181	82,635	75%	27,545
Locally Raised Revenues	1,945	1,945	1,348	69%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>155,468</b>	<b>155,468</b>	<b>116,490</b>	<b>75%</b>	<b>38,381</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,181	110,181	72,581	66%	26,566
Non Wage	45,288	45,288	32,201	71%	9,805
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,468</b>	<b>155,468</b>	<b>104,783</b>	<b>67%</b>	<b>36,371</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,708</b>		
Wage			10,054		
Non Wage			1,654		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,708</b>		

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

The Department planned to receive Shs. 38.87m in the Quarter but actually received 38.38M representing 75% of the annual budget of which Shs. 27.545M was Wage and Shs 10.835M non wage .Cumulatively, the sector received Shs 116.490M implying a rate of 75% of the annual budget. This is due to local revenues that have not performed as expected due to seasonal variations

The Sector was able to spend Shs 36.371M out of Shs 38.380M that was received showing an absorption capacity of 67% of the annual Budget. Shs 26.56M was spent on Wage and Shs 9.8M was spent on operational costs for the sector. Cumulatively the sector has spent 104.783M of the available funds

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Un spent balance of shs 11.708M includes Non wage of Shs 1.654M, was committed for activities in the fourth quarter and shs.10.054M is Under absorption of wage for CFO who is yet to be recruited and SFO who was not paid for January, February and March 2023

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

Warranted and invoiced quarter three funds, , Supervision of lower local Governments in revenue collection and book keeping , Transferred all funds to LLG , Health centers , Primary and secondary schools , paid staff salaries for the department for months of January, February and March 2023. Prepared and laid before District Council the draft Budget Estimates for FY 2023/2024 for onward discussions and approval

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,211	516,211	379,057	73%	128,975
District Unconditional Grant Non-Wage	257,214	257,214	180,325	70%	64,304
District Unconditional Grant Wage	221,997	221,997	140,698	63%	55,499
Locally Raised Revenues	37,000	37,000	58,035	157%	9,172
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>516,211</b>	<b>516,211</b>	<b>379,057</b>	<b>73%</b>	<b>128,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	221,997	221,997	112,878	51%	27,726
Non Wage	294,214	294,214	205,708	70%	74,015
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>516,211</b>	<b>516,211</b>	<b>318,586</b>	<b>62%</b>	<b>101,741</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>60,471</b>		
Wage			27,820		
Non Wage			32,652		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>60,471</b>		

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

The Department planned to receive Shs. 129.052M in 2nd Quarter but actually received Shs.128.975M representing 73% of the total annual revised Budget. Reasons for over performance was due to receipt of 132% funds for Local revenue which was allocated to the Department. Out of the received funds Shs 55.499M is for wage, 64.304M for Non-wage and Shs. 9.172M under Local revenue.

In terms of expenditure, the Department planned to spend shs. 129.052M but actually spent Shs 101.741M representing 62% of the total receipt.

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The total unspent balance was 60.471M of which 32.652M under Non-wage is committed to payment of Ex-gratia and Counselors monthly allowances which would be paid in 4th Quarter.

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

1 council meeting, 3 DEC meetings held, discussed and approved Nomination of Committee Chairpersons, Approved Council representatives to secondary Schools, Appointed a member to DSC. Facilitated 2 district land board meetings Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. Quarterly Sectoral Committees conducted.

**VOTE: 818 Bukomansimbi District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,087,255	1,234,912	915,791	84%	305,264
District Unconditional Grant Non-Wage	444	444	333	75%	111
Locally Raised Revenues	0	445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	211,623	211,623	158,717	75%	52,906
Programme Conditional Grant - Wage Recurrent	875,188	1,022,400	756,741	86%	252,247
<b>Development Revenues</b>	1,042,367	1,297,593	584,969	56%	387,075
Locally Raised Revenues	482,390	481,945	24,992	5%	13,757
Programme Conditional Grant - Development	559,977	815,648	559,977	100%	373,318
<b>Total Revenues Shares</b>	<b>2,129,622</b>	<b>2,532,504</b>	<b>1,500,761</b>	<b>70%</b>	<b>692,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	875,188	1,022,400	756,724	86%	252,230
Non Wage	212,512	212,512	158,565	75%	52,899
<b>Development Expenditure</b>					
Domestic Development	1,041,922	1,297,593	36,330	3%	15,370
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,129,622</b>	<b>2,532,504</b>	<b>951,619</b>	<b>45%</b>	<b>320,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>502</b>		
Wage			17		
Non Wage			485		
<b>Development Balances</b>			<b>548,639</b>		
Domestic Development			548,639		
External Financing			0		
<b>Total Unspent</b>			<b>549,141</b>		

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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.During the quarter 3 of FY 2022/23, the department received a total sum of 692.3391M which was 70% of the approved budget release. Of this, 252.247M was released as wage, 52.906M program conditional grant Non wage, Local revenue 13.575M AND 373.318M Program Conditional Grant Development.

In terms of expenditure was 320.498 spent in a quarter, reflecting is 45% of the annual receipts. Of the total amount spent; 252.229m was spent on staff salaries. 52.899m non wage was spent on recurrent expenses for AGRICULTURAL extension services. 3,080,000 was spent on recruitment of contract based technician for irrigation. The Mini lab construction was commenced using the development funds 49.099M. Farmer copayment of 13M was received for microscale irrigation.

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

549.341M is total unspent a big sum of which is attached to the Ugift program and awaits farmer co-payments for the projects to be launched. 49.099M is to be paid to the mini lab contractor in 4th Quarter and works in progress.

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

Monitoring and backstopping of PDM activities Support to production staff.Vaccination of 200 goats and 30,000poultry

Disease surveillance and outbreak investigation

Backstopping of agriculture extension in parishes on business planning and enterprise development for PDM groups

Quality assurance inspection of agro-inputs and agro-produces in the lower local governments

Training of farmers on aquaculture enterprise development

Monitoring of farm based bee reserves establishment projects

Needs assessment and re-awakening of beekeeping group members of kabulunga, mitigyera and kasota to participate benefit from the PDM projects

Construction of the mini lab upto the wallplate level.



**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,732,476	2,987,313	2,229,449	82%	739,424
District Unconditional Grant Non-Wage	444	444	333	75%	111
Locally Raised Revenues	445	445	79	18%	0
Other Transfers from Central Government	8,935	8,935	11,098	124%	0
Programme Conditional Grant - Non Wage Recurrent	236,489	236,489	177,367	75%	59,122
Programme Conditional Grant - Wage Recurrent	2,486,164	2,741,001	2,040,573	82%	680,191
<b>Development Revenues</b>	2,648,663	2,648,663	1,936,588	73%	531,843
External Financing	2,567,320	2,567,320	1,855,245	72%	477,614
Programme Conditional Grant - Development	81,343	81,343	81,343	100%	54,228
<b>Total Revenues Shares</b>	<b>5,381,139</b>	<b>5,635,976</b>	<b>4,166,037</b>	<b>77%</b>	<b>1,271,267</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,486,164	2,741,001	2,047,716	82%	706,113
Non Wage	246,313	246,313	183,072	74%	59,018
<b>Development Expenditure</b>					
Domestic Development	81,343	81,343	25,000	31%	25,000
External Financing	2,567,320	2,567,320	952802.859	37%	578,093
<b>Total Expenditure</b>	<b>5,381,139</b>	<b>5,635,976</b>	<b>3,208,591</b>	<b>60%</b>	<b>1,368,224</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-1,339		
Non Wage			-7,143		
<b>Development Balances</b>					
Domestic Development			5,805		
External Financing			958,785		
<b>Total Unspent</b>			<b>957,446</b>		

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

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department**

For Q3 FY 2022/23, the department expected a total revenue of Shs. 1.403bn but received Shs. 1.271bn representing 90.5% receipts of the quarter's budget. The reason for the high performance is high External financing and enhance wage. The districts registers low local revenue which may lead to the high disease burden esp. Malaria & HIV. In terms of receipts wages were Shs 680.191m, sector conditional grant (Non wage) activities Shs 59.122M, District Unconditional

Grant (Non-Wage) was sh. 0.111m, sector development grant was shs 54.228m and external finances received was shs. 477.614m received.

In terms of expenditure; a total of Shs 1.368bn was spent representing 48.35% of total revenue. This translated to 60% of the annual budget. This included external funding of shs. 578.093m, wage of shs. 706.113m, non wage of Shs. 59.018m and domestic development was shs. 25.0m.

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

A total of shs 954.164m was unspent. It comprised of shs. -7.143m which was a deficit on wage for the supplementary budget was not captured under revenues since first quarter, this has been accumulating.

Shs. 5.805M was none-wage for activities committed to be done in Q4, shs. 899.160m for KOFIH activities including projects which are under implementation and shs. 56.343m for domestic development awaiting accumulation to be used to construct staff house at Bigasa HCIII

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

Salaries were paid to 118 health workers, 26911 OPD clients were seen, 1132 clients were admitted in different health units wards, 900 deliveries were conducted, 1269 under one year children given DPT3 vaccine dose, a data quality assessment was conducted, VHT ICCM quarterly meeting were conducted, ambulance services were provided and community Health workers project was officially launched

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,023,877	11,170,084	8,111,160	81%	2,928,208
District Unconditional Grant Non-Wage	2,162	2,162	1,622	75%	541
District Unconditional Grant Wage	58,446	58,446	27,051	46%	14,612
Locally Raised Revenues	445	445	79	18%	0
Other Transfers from Central Government	22,000	22,000	21,620	98%	0
Programme Conditional Grant - Non Wage Recurrent	2,035,141	2,035,141	1,356,761	67%	678,380
Programme Conditional Grant - Wage Recurrent	7,905,683	9,051,890	6,704,027	85%	2,234,676
<b>Development Revenues</b>	248,062	248,062	248,062	100%	165,375
Programme Conditional Grant - Development	248,062	248,062	248,062	100%	165,375
<b>Total Revenues Shares</b>	<b>10,271,939</b>	<b>11,418,146</b>	<b>8,359,222</b>	<b>81%</b>	<b>3,093,583</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,964,129	9,110,336	6,319,317	79%	2,100,841
Non Wage	2,059,748	2,059,748	1,328,797	65%	645,590
<b>Development Expenditure</b>					
Domestic Development	248,062	248,062	2,442	1%	2,442
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,271,939</b>	<b>11,418,146</b>	<b>7,650,556</b>	<b>74%</b>	<b>2,748,873</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>463,046</b>		
Wage			411,762		
Non Wage			51,285		
<b>Development Balances</b>			<b>245,620</b>		
Domestic Development			245,620		
External Financing			0		
<b>Total Unspent</b>			<b>708,666</b>		

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received shs. 3.09bn in Quarter three and a cumulative figure of shs.8.359bn by end of Quarter three which is 81% of the approved budget of which conditional grant non wage takes 67% and conditional grant wage takes 85% which over shoot as a result of Salary enhancement for the science teachers.

The cumulative expenditure was shs. 7.65bn which represents 74% of total released funds by end of third quarter.

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

The balance which remained unspent was shs. 708.66m o/w; 411.76m is due uncaptured wage for scientists; 245.620m due to uncompleted capital works and 51.3m is due to non wage incomplete committed activities to be paid for in 4th Quarter.

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

Teachers' salaries paid for Q3, DEO's staff paid salaries for 3 months January to March. School inspections carried out as planned. Coordination meetings conducted. Joint Monitoring with political leaders carried out as planned, Quarter three report submitted to DEC  
Primary , UCE and UACE Examinations conducted

**VOTE: 818 Bukomansimbi District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,251	188,251	169,362	96%	62,686
District Unconditional Grant Non-Wage	551	551	413	75%	138
District Unconditional Grant Wage	175,255	187,255	168,870	96%	62,548
Locally Raised Revenues	445	445	79	18%	0
<b>Development Revenues</b>	541,607	541,607	478,176	88%	132,732
Other Transfers from Central Government	541,607	541,607	478,176	88%	132,732
<b>Total Revenues Shares</b>	<b>717,858</b>	<b>729,858</b>	<b>647,537</b>	<b>90%</b>	<b>195,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,255	187,255	168,844	96%	62,523
Non Wage	996	996	200	20%	200
<b>Development Expenditure</b>					
Domestic Development	541,607	541,607	296,769	55%	161,570
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,858</b>	<b>729,858</b>	<b>465,813</b>	<b>65%</b>	<b>224,293</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>317</b>		
Wage			25		
Non Wage			292		
<b>Development Balances</b>			<b>181,407</b>		
Domestic Development			181,407		
External Financing			0		
<b>Total Unspent</b>			<b>181,724</b>		

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

The department planned to receive 729.858M from the total revised budget but actually received 195,418M in a quarter reflecting 90% of the annual Budget. Out of the funds received 62.686M was for wage, 132.732M for community access roads from Uganda road fund.

In terms of expenditure the department spent 224.294M transiting to 65% of the total Budget.

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance is 181.724M of which 0.292M is non-wage committed to payment of stationary which is in process. 181.407M for community access roads works in progress

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

32.1KMS cumulatively

In the quarter of Mbulile -ndalage-mbulule 6.3kms

Butenga- Kyakamunya 6.5 kms

1 roads committe held

Machines serviced

Batteries prurchased

5kms

Kyalutanga b bigasa 1.5

Kyanika-kitwekyanjovukisolini 3.5 kitanda

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	94,576	159,556	70,932	75%	23,644
District Unconditional Grant Wage	44,597	59,597	33,448	75%	11,149
Programme Conditional Grant - Non Wage Recurrent	49,979	99,959	37,485	75%	12,495
<b>Development Revenues</b>	263,385	526,770	263,385	100%	175,590
Programme Conditional Grant - Development	248,570	497,140	248,570	100%	165,713
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>357,961</b>	<b>686,326</b>	<b>334,317</b>	<b>93%</b>	<b>199,234</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,597	59,597	31,812	71%	9,983
Non Wage	49,979	49,979	35,759	72%	12,563
<b>Development Expenditure</b>					
Domestic Development	263,385	263,385	100,165	38%	71,241
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>357,961</b>	<b>372,961</b>	<b>167,736</b>	<b>47%</b>	<b>93,788</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,361</b>		
Wage			1,636		
Non Wage			1,726		
<b>Development Balances</b>			<b>163,219</b>		
Domestic Development			163,219		
External Financing			0		
<b>Total Unspent</b>			<b>166,581</b>		

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

The department planned to receive 89.49M during 3rd quarter but actually received 199.234M representing 93% of the total annual budget. Out of the total funds received in the quarter, 11.149M was wage, 12.495M non-wage, 165.713 Conditional Dev't and 9.877M transitional Dev't.

In terms of expenditure, 93.788M was spent out of 199.243M received in a quarter. Cumulative expenditure is 167.736M transiting into 47% of the cumulative annual receipts. Low absorption is attributed to non-receipt of Dev't funds in 1st quarter leading to late procurement process of capital projects which haven't yet been paid for because they are still under implementation.

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Shs 166.581M was unspent. 1.636 wage balances for supplementary not captured for under expenditure, Shs.1.726M under non-wage committed funds for commissioning of implemented projects and fuel requested for under LPO. 163.219M development funds is for capital project on-going and still under construction.

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

- Data collection and status update for all water sources done.
- Q3 progressive reports prepared and submitted to relevant authorities
- Office stationery procured
- Watsan facilities inspected for performance appraisal
- Specific reports and letters submitted to MOWE headquarters
- One DWSCC meeting conducted
- Construction supervision and monitoring done for one WATSAN project
- Salaries and wages for four departmental staff paid.
- sensitized , established and trained 5 water user communities and water source committees respectively
- One extension staff meeting conducted
- 5(five) Subcounty Advocacy meetings conducted
- Interim payment made for one WATSAN project



**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,138	193,938	159,712	106%	43,920
District Unconditional Grant Non-Wage	554	554	415	75%	138
District Unconditional Grant Wage	140,400	184,200	152,951	109%	41,722
Locally Raised Revenues	945	945	167	18%	0
Programme Conditional Grant - Non Wage Recurrent	8,239	8,239	6,179	75%	2,060
<b>Development Revenues</b>	2,000	2,000	2,000	100%	1,333
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,333
<b>Total Revenues Shares</b>	<b>152,138</b>	<b>195,938</b>	<b>161,712</b>	<b>106%</b>	<b>45,253</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,400	184,200	125,127	89%	43,905
Non Wage	9,738	9,738	6,759	69%	2,418
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	1,730	87%	1,730
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,138</b>	<b>195,938</b>	<b>133,616</b>	<b>88%</b>	<b>48,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,826</b>		
Wage			27,824		
Non Wage			2		
<b>Development Balances</b>			<b>270</b>		
Domestic Development			270		
External Financing			0		
<b>Total Unspent</b>			<b>28,096</b>		

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

The Department received Shs. 45.253M in 3rd Quarter and spent Shs.48.053M. The reason for over expenditure is attributed to unspent balances from Q2 hence being carried on to Q3. Out of the received funds Shs. 41.722M was for wage, non-wage Shs.0.138 and Shs.1.33M DDEG.

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of Q3, Shs. 28,096,000/= remained unspent of which 27.825M was wage, and this was due to salary enhancement of the scientists which wasn't captured under expenditures by the system.

0.2m and 0.270m under nonwage and DDEG respectively were funds committed to stationery and screening of capital development projects. These payments were still pending on IFMS by closure of the Quarter.

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

Staff salaries paid to 5 Natural Resources personnel for the Months January – March 2023.

Organized 2 sensitization meetings in Butalagga (Bigasa sub-county) and Lusaaka Village (Bukango sub-county) on the restoration and preservation of wetlands.

Continuous field visits to check the tree cutting activities by Lumberers in the district. Also, enforcement patrols were done to collect revenue from forestry transactions.

Inspection trips carried out in the district and 1 physical planning committee meeting held.

Environment and Climate Screening carried out for installation of 3 rainwater harvesting tanks at Bunyenya P/S, Kiyoka P/S, and St. Patrick Buyoga P/S In Kibinge Sub- Co

Physical Planning Committee meeting held on 12th /April/2023 at Butenga Town Council. Town Council staff trained on how to handle applications.

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,340	104,340	73,027	59%	29,313
District Unconditional Grant Non-Wage	1,129	1,129	847	75%	282
District Unconditional Grant Wage	54,374	54,374	40,781	75%	13,594
Locally Raised Revenues	945	945	167	18%	0
Other Transfers from Central Government	40,000	20,000	10,314	26%	8,465
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	20,919	75%	6,973
<b>Development Revenues</b>	2,000	2,000	2,000	100%	1,333
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,333
<b>Total Revenues Shares</b>	<b>126,340</b>	<b>106,340</b>	<b>75,027</b>	<b>59%</b>	<b>30,647</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,374	54,374	40,701	75%	13,527
Non Wage	49,965	49,965	26,510	53%	12,007
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	2,000	100%	1,334
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,340</b>	<b>106,340</b>	<b>69,211</b>	<b>65%</b>	<b>26,869</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,816</b>		
Wage			80		
Non Wage			5,736		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,816</b>		

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

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Department planned to receive Shs. 29.313M in 3rd Quarter but actually received Shs. 30.647M representing 59% of the total annual approved budget.

Out of the received funds Shs 13.594M is for wage, 6.973M for programme conditional grant non-wage recurrent, Shs. 282 for district Unconditional grant non-wage, shs 1.333m for DDEG, 8.465M Other Government transfers UWEP/YLP and Institutional support to women councils, no Local revenue.

In terms of expenditure the department Planned to spend 30.647M and actually spent 26.869M with 13.527M on wage, 12.007M spent on nonwage, 1.334M spent on Domestic Development activities this makes a representation of 65% receipt.

The variance in revenue and expenditure was out of increased institutional support to women councils.

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

The unspent amount is 5.816 shs was committed to Women's Day celebration.

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

Carried out 7 social inquiries about juvenile offenders. Attended 9 court sessions. Placed 3 Juveniles at Kampiringisa, Supervised 3 Juveniles who are on probation orders, Handled 61 social cases. Resettled 2 missing children in Kazo District and Lukunku Sembabule District, Collected OVC MIS data for CSOs and entered on the system. DCDO, SLO, SCDO and SPSWO paid their salaries, coordination of ICOLEW activities.

Sensitized 2 Lower local Government subcounties on labour relations and safeguarding. Inspected and registered 8 workplaces Handled 4 workers and employee's complaints. Supported a meeting for older persons council. Supported the Disability council meeting. Facilitated the District Women Council Chairperson to attend the National Celebrations in Kiruhura District. Facilitated District women council meetings and Organized the Women's Day celebrations. Facilitated one youth council meeting.

Supported CDOs to follow-up. YLP/UWEP.

**VOTE: 818 Bukomansimbi District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,251	103,051	79,775	86%	22,821
District Unconditional Grant Non-Wage	43,506	43,506	32,630	75%	10,877
District Unconditional Grant Wage	46,800	57,600	46,800	100%	11,944
Locally Raised Revenues	1,945	1,945	345	18%	0
<b>Development Revenues</b>	81,161	81,161	81,161	100%	54,107
District Discretionary Equalisation Development Grant	81,161	81,161	81,161	100%	54,107
<b>Total Revenues Shares</b>	<b>173,412</b>	<b>184,212</b>	<b>160,935</b>	<b>93%</b>	<b>76,928</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,800	57,600	43,947	94%	17,184
Non Wage	45,451	45,451	27,991	62%	8,455
<b>Development Expenditure</b>					
Domestic Development	81,161	81,161	5,000	6%	1,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>173,412</b>	<b>184,212</b>	<b>76,939</b>	<b>44%</b>	<b>26,839</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,836</b>		
Wage			2,853		
Non Wage			4,983		
<b>Development Balances</b>			<b>76,161</b>		
Domestic Development			76,161		
External Financing			0		
<b>Total Unspent</b>			<b>83,997</b>		

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

The Department planned to receive Shs. 46.053M in 3rd Quarter but actually received Shs.76.928M representing 93% of the total annual revised Budget. Reasons for over performance was due to receipt of 74% funds for wage due to enhancement of salary for the Statistician and 100% receipt of DDEG funds by end of 3rd Quarter. Out of the received funds Shs 11.94M is for wage, 10.877M for Non-wage, 54.107M was for DDEG and no funds were received under Local revenue.

In terms of expenditure, the Department planned to spend shs. 60.796M but actually spent Shs 26.84M representing 44% of the annual budget receipt.

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Total unspent was 83.997M of which 2.853M is supplementary wage which wasn't captured under expenditures by the system. 4.983M committed funds for 3rd Quarter PBS preparation and Monitoring activities to be implemented in fourth Quarter. Shs. 76.161M is development fund for on-going capital projects.

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

Preparation and submission of BFP and quarterly PBS Reports.  
Coordination of TPC and budget desk activities.  
Desk and Field appraisal reports for all DDEG projects.  
Support supervision of LLGs in Development Planning, budgeting and assessment of budget performance.  
Supervision and monitoring of the PDM data collection exercise.  
Monitoring of implementation of DDEG projects.

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	33,532	33,532	24,802	74%	9,283
District Unconditional Grant Non-Wage	3,475	3,475	2,657	76%	919
District Unconditional Grant Wage	29,611	29,611	21,956	74%	8,253
Locally Raised Revenues	445	445	190	43%	111
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>33,532</b>	<b>33,532</b>	<b>24,802</b>	<b>74%</b>	<b>9,283</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	21,840	74%	8,194
Non Wage	3,920	3,920	2,829	72%	1,091
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>33,532</b>	<b>33,532</b>	<b>24,669</b>	<b>74%</b>	<b>9,286</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>134</b>		
Wage			116		
Non Wage			18		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>134</b>		

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

The sector planned to receive shs. 8.3m in third quarter but actually received shs.9.2m which is far above 100% of the quarterly approved budget. Out of which shs. 8.2m is wage and shs 0.919m was non wage. Cumulatively, the sector received shs. 24.802M implying 74% of the annual budget.

In terms of expenditure, the sector planned to spend shs. 8.38m but it actually spent shs.9.28m implying 108% out of which shs.8.19m was wage and 1.09m was non wage . cumulatively the sector spent shs.24.6m implying 74% of the total budget

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

Balance of shs.0.134m remained on account of which shs. 0.116m was wage and shs.0.018m was Non wage committed for stationery

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# **VOTE: 818 Bukomansimbi District**

**Quarter 3**

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

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

The sector was able to produce third Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee and submitted to copies to Ministry of Finance and Local Government. Staff Salaries were promptly paid and sector activities managed and Coordinated



**VOTE: 818 Bukomansimbi District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,629	224,629	49,705	22%	16,469
District Unconditional Grant Non-Wage	1,697	1,697	1,272	75%	424
District Unconditional Grant Wage	54,455	54,455	40,748	75%	13,614
Locally Raised Revenues	945	945	390	41%	0
Other Transfers from Central Government	157,807	157,807	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,725	9,725	7,294	75%	2,431
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>224,629</b>	<b>224,629</b>	<b>49,705</b>	<b>22%</b>	<b>16,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,455	54,455	28,931	53%	14,454
Non Wage	170,174	170,174	8,734	5%	2,860
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,629</b>	<b>224,629</b>	<b>37,665</b>	<b>17%</b>	<b>17,314</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,040</b>		
Wage			11,817		
Non Wage			223		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,040</b>		

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

During the third Quarter, Of the Targeted Annual Shs.224.629m the Department Cumulative Receipts amounted Shs. 49.795m representing 22%. The reason for Underperformance arose from non receipt of Other Govt Transfer, and Local Revenue due to non receipt of OPM Funds in respect of Luweero Rwenzori PCA funds.

In terms of expenditure Shs.37.665m was spent of which wages burned Shs.28.931m, representing 76% utilisation. Non wage utilised Shs.8.734m representing 23%.

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Shs. 12.040m remained unspent. Of this, Shs.11.817m wage budget due to failure to fill HoD to utilise the wage budget as we await the Approval from Ministry of Public Service.

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

Paid Staff Salaries for 3 Staff members up to end of March 2023. Allowance used in 5 Audit of Cooperatives, Trained 39 PDM Executive Members and 45 Lower level Government workers in Cooperative Governance

**VOTE: 818 Bukomansimbi District****Quarter 3****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,671	255,907
<b>Total for Budget Output</b>	<b>936,671</b>	<b>255,907</b>
Wage	936,671	255,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

109

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

Item	Approved Budget	Spent
273104 Pension	508,217	155,220
273105 Gratuity	1,122,597	216,755
<b>Total for Budget Output</b>	<b>1,630,814</b>	<b>371,975</b>
Wage	0	0
Non-Wage	1,630,814	371,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,925	980
221011 Printing, Stationery, Photocopying and Binding	6,275	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,270
<b>Total for Budget Output</b>	<b>15,200</b>	<b>2,250</b>
Wage	0	0
Non-Wage	15,200	2,250
GoU Dev	0	0
Ext Finance	0	0

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

5

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	300,000	61,254
263303 District Discretionary Development Equalization Grant	53,954	0
263306 Urban Discretionary Development Equalization Grant	17,775	0
263402 Transfer to Other Government Units	27,601	0
282301 Transfers to Government Institutions	5,421	0
<b>Total for Budget Output</b>	<b>404,751</b>	<b>61,254</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	404,751	61,254
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	9,462	2,000
<b>Total for Budget Output</b>	<b>9,462</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,462	2,000

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

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

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

15

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,000	0
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	254,751	2,985
227004 Fuel, Lubricants and Oils	8,000	2,000
263303 District Discretionary Development Equalization Grant	23,748	0
263402 Transfer to Other Government Units	162,079	154,548
<b>Total for Budget Output</b>	<b>448,578</b>	<b>159,533</b>
Wage	0	0
Non-Wage	424,830	73,868
GoU Dev	23,748	85,666
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,680	5,580
<b>Total for Budget Output</b>	<b>22,680</b>	<b>5,580</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	22,680	5,580

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services**

N / A

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

Item	Approved Budget	Spent
223004 Guard and Security services	2,400	1,500
223005 Electricity	3,000	750
223006 Water	1,000	150

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,278	0
352880 Salary Arrears Budgeting	6,322	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>2,400</b>
Wage	0	0
Non-Wage	14,000	2,400
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

a NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
221009 Welfare and Entertainment	2,599	210	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	13,000	3,250	
227004 Fuel, Lubricants and Oils	5,000	0	
<b>Total for Budget Output</b>	<b>23,599</b>	<b>3,460</b>	
Wage	0	0	
Non-Wage	23,599	3,460	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,520,754</b>	<b>865,609</b>	
Wage	936,671	255,907	
Non-Wage	2,123,442	455,202	
GoU Dev	437,961	148,920	
Ext Finance	22,680	5,580	

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
30%		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,181	26,566	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	400	100	
221016 Systems Recurrent costs	30,000	7,250	
221017 Membership dues and Subscription fees.	500	125	
222001 Information and Communication Technology Services.	720	180	
227001 Travel inland	6,600	1,650	
227004 Fuel, Lubricants and Oils	2,568	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0	
<b>Total for Budget Output</b>	<b>155,468</b>	<b>36,371</b>	
Wage	110,181	26,566	
Non-Wage	45,288	9,805	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>155,468</b>	<b>36,371</b>	
Wage	110,181	26,566	
Non-Wage	45,288	9,805	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
75% Compliant	25% compliant to service delivery standards	None

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	152,222	38,055
227001 Travel inland	9,400	2,523
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	1,530
<b>Total for Budget Output</b>	<b>176,622</b>	<b>42,108</b>
Wage	0	0
Non-Wage	176,622	42,108
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,996	2,250
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	190	48
222001 Information and Communication Technology Services.	610	152
227001 Travel inland	41,992	11,528
227004 Fuel, Lubricants and Oils	15,000	6,092
<b>Total for Budget Output</b>	<b>74,387</b>	<b>21,969</b>
Wage	0	0
Non-Wage	74,387	21,969
GoU Dev	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

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

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

1 report produced	1 report produced	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	27,726
221004 Recruitment Expenses	18,000	4,090
<b>Total for Budget Output</b>	<b>239,997</b>	<b>31,816</b>
Wage	221,997	27,726
Non-Wage	18,000	4,090
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	998
<b>Total for Budget Output</b>	<b>5,000</b>	<b>998</b>
Wage	0	0
Non-Wage	5,000	998
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

10% laws and policies increment reformed	10% laws and policies increment reformed	Political interventions
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,300
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,550</b>
Wage	0	0
Non-Wage	7,000	1,550

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

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

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16080504 Internal audit undertaken**

75% Strengthen transparency, accountability and anti-corruption systems None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,300	325	
221011 Printing, Stationery, Photocopying and Binding	404	101	
227001 Travel inland	9,500	2,375	
227004 Fuel, Lubricants and Oils	2,000	500	
<b>Total for Budget Output</b>	<b>13,204</b>	<b>3,301</b>	
Wage	0	0	
Non-Wage	13,204	3,301	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>516,211</b>	<b>101,741</b>	
Wage	221,997	27,726	
Non-Wage	294,214	74,015	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 818 Bukomansimbi District****Quarter 3****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: 010015 Extension services

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,188	252,230
227001 Travel inland	172,601	43,149
<b>Total for Budget Output</b>	<b>1,047,789</b>	<b>295,379</b>
Wage	875,188	252,230
Non-Wage	172,601	43,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2500

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

Item	Approved Budget	Spent
227001 Travel inland	39,911	9,750
<b>Total for Budget Output</b>	<b>39,911</b>	<b>9,750</b>
Wage	0	0
Non-Wage	39,911	9,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,400	0
221004 Recruitment Expenses	13,500	1,580
224003 Agricultural Supplies and Services	486,745	0
224010 Protective Gear	7,218	0
227001 Travel inland	74,801	13,790
263310 Sector Development Grant	401,158	0
<b>Total for Budget Output</b>	<b>992,822</b>	<b>15,370</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	992,822	15,370
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	49,100	0
<b>Total for Budget Output</b>	<b>49,100</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,100	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,129,622</b>	<b>320,498</b>
Wage	875,188	252,230
Non-Wage	212,512	52,899
GoU Dev	1,041,922	15,370
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

50	One DAC meeting and 9 SAC meetings were held at the district and sub county level respectively to address issues around HIV/AIDS mainstreaming	Many stakeholders were not reached due to limited budget
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	127,320	31,035
<b>Total for Budget Output</b>	<b>127,320</b>	<b>31,035</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	31,035

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

80	82% of the targetted children were fully vaccinated against VPDs	Low mobilisation at communities
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

80

PIAP Output: 1203010518 Target population fully immunized

80%

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

Item	Approved Budget	Spent
227001 Travel inland	440,000	25,023
<b>Total for Budget Output</b>	<b>440,000</b>	<b>25,023</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	440,000	25,023

Budget Output: 320059 Emergency Care Services

N / A

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,052,240	266,262
<b>Total for Budget Output</b>	<b>1,052,240</b>	<b>266,262</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,052,240	266,262

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

90	0	RBF funds meant for this program were not received during the quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,935	0
<b>Total for Budget Output</b>	<b>8,935</b>	<b>0</b>
Wage	0	0
Non-Wage	8,935	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

90

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

80

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

95

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,486,164	706,113
227001 Travel inland	947,760	255,774
228001 Maintenance-Buildings and Structures	81,343	25,000
263308 Sector Conditional Grant (Non-Wage)	196,081	49,020
<b>Total for Budget Output</b>	<b>3,711,347</b>	<b>1,035,907</b>
Wage	2,486,164	706,113

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	196,081 49,020
	GoU Dev	81,343 25,000
	Ext Finance	947,760 255,774

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

40%

PIAP Output: 1203011501 Improve population health, safety and management

1

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

Item	Approved Budget	Spent
227001 Travel inland	40,408	9,998
<b>Total for Budget Output</b>	<b>40,408</b>	<b>9,998</b>
Wage	0	0
Non-Wage	40,408	9,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

14

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

Item	Approved Budget	Spent
227001 Travel inland	889	0
<b>Total for Budget Output</b>	<b>889</b>	<b>0</b>
Wage	0	0
Non-Wage	889	0
GoU Dev	0	0
Ext Finance	0	0

**Total for Department** **5,381,139** **1,368,224**

Wage 2,486,164 706,113

Non-Wage 246,313 59,018

GoU Dev 81,343 25,000



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**VOTE: 818 Bukomansimbi District**

**Quarter 3**

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Ext Finance	2,567,320	578,093
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**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schooling materials provided to schools	None
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	33,983	560	
<b>Total for Budget Output</b>	<b>33,983</b>	<b>560</b>	
Wage	0	0	
Non-Wage	33,983	560	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1 reports produced	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,234,109	1,294,186	
221003 Staff Training	10,000	0	
221009 Welfare and Entertainment	24,098	0	
263308 Sector Conditional Grant (Non-Wage)	875,529	291,843	
<b>Total for Budget Output</b>	<b>6,143,735</b>	<b>1,586,029</b>	
Wage	5,234,109	1,294,186	
Non-Wage	909,627	291,843	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development**

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

40

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,671,574	792,335
<b>Total for Budget Output</b>	<b>2,671,574</b>	<b>792,335</b>
Wage	2,671,574	792,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Equip schools with materials

None

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	14,850	5,461
263308 Sector Conditional Grant (Non-Wage)	1,040,780	346,927
<b>Total for Budget Output</b>	<b>1,065,630</b>	<b>352,387</b>
Wage	0	0
Non-Wage	1,065,630	352,387
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: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Occupation and health safety improved

None

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Occupation and health safety improved

None

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,902	0
<b>Total for Budget Output</b>	<b>5,902</b>	<b>0</b>
Wage	0	0
Non-Wage	5,902	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	58,446	14,319
221009 Welfare and Entertainment	445	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	2,162	800
<b>Total for Budget Output</b>	<b>83,053</b>	<b>15,119</b>
Wage	58,446	14,319
Non-Wage	24,607	800
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

139 NA None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	12,403	2,442
263310 Sector Development Grant	235,659	0
<b>Total for Budget Output</b>	<b>248,062</b>	<b>2,442</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	248,062	2,442

**VOTE: 818 Bukomansimbi District**

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>10,271,939</b>
	Wage	2,100,841
	Non-Wage	645,590
	GoU Dev	2,442
	Ext Finance	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,255	62,523
221008 Information and Communication Technology Supplies.	3,130	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,630	200
221012 Small Office Equipment	2,320	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,996	1,540
227004 Fuel, Lubricants and Oils	17,985	1,771
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,935	12,699
263402 Transfer to Other Government Units	187,911	59,741
312131 Roads and Bridges - Acquisition	273,945	85,818
<b>Total for Budget Output</b>	<b>717,858</b>	<b>224,293</b>
Wage	175,255	62,523
Non-Wage	996	200
GoU Dev	541,607	161,570
Ext Finance	0	0
<b>Total for Department</b>	<b>717,858</b>	<b>224,293</b>
Wage	175,255	62,523
Non-Wage	996	200
GoU Dev	541,607	161,570
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,597	9,983	
221002 Workshops, Meetings and Seminars	10,750	3,160	
221011 Printing, Stationery, Photocopying and Binding	2,500	629	
225204 Monitoring and Supervision of capital work	51,604	5,423	
227001 Travel inland	35,229	8,774	
228002 Maintenance-Transport Equipment	1,500	0	
263310 Sector Development Grant	196,966	58,231	
263311 Transitional Development Grant	14,815	7,588	
<b>Total for Budget Output</b>	<b>357,961</b>	<b>93,788</b>	
Wage	44,597	9,983	
Non-Wage	49,979	12,563	
GoU Dev	263,385	71,241	
Ext Finance	0	0	
<b>Total for Department</b>	<b>357,961</b>	<b>93,788</b>	
Wage	44,597	9,983	
Non-Wage	49,979	12,563	
GoU Dev	263,385	71,241	
Ext Finance	0	0	



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	43,905
227001 Travel inland	2,000	1,730
<b>Total for Budget Output</b>	<b>142,400</b>	<b>45,635</b>
Wage	140,400	43,905
Non-Wage	0	0
GoU Dev	2,000	1,730
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	945	165
<b>Total for Budget Output</b>	<b>945</b>	<b>165</b>
Wage	0	0
Non-Wage	945	165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 Natural Resources staff for the 3 months Jan – March 2023, communities sensitized on sustainable wetland usage natural resource management, Physical planning committee meetings held. All this geared towards sustainable natural resource management. N/A

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,793	2,253
<b>Total for Budget Output</b>	<b>8,793</b>	<b>2,253</b>
Wage	0	0
Non-Wage	8,793	2,253
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,138</b>	<b>48,053</b>
Wage	140,400	43,905
Non-Wage	9,738	2,418
GoU Dev	2,000	1,730
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,580	890
<b>Total for Budget Output</b>	<b>3,580</b>	<b>890</b>
Wage	0	0
Non-Wage	3,580	890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

30

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

Item	Approved Budget	Spent
227001 Travel inland	2,789	696
<b>Total for Budget Output</b>	<b>2,789</b>	<b>696</b>
Wage	0	0
Non-Wage	2,789	696
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,789	698
<b>Total for Budget Output</b>	<b>2,789</b>	<b>698</b>

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,789
	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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

30

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

Item	Approved Budget	Spent
227001 Travel inland	1,395	340
<b>Total for Budget Output</b>	<b>1,395</b>	<b>340</b>
	Wage	0
	Non-Wage	1,395
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,334
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,334</b>
	Wage	0
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	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**

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,444	8,023
<b>Total for Budget Output</b>	<b>33,444</b>	<b>8,023</b>
Wage	0	0
Non-Wage	33,444	8,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,969	1,361
<b>Total for Budget Output</b>	<b>5,969</b>	<b>1,361</b>
Wage	0	0
Non-Wage	5,969	1,361
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
211101 General Staff Salaries	54,374	13,527
<b>Total for Budget Output</b>	<b>54,374</b>	<b>13,527</b>
Wage	54,374	13,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District**

**Quarter 3**

<b>Total for Department</b>	<b>106,340</b>	<b>26,869</b>
Wage	54,374	13,527
Non-Wage	49,965	12,007
GoU Dev	2,000	1,334
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 110 Planning**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	17,184
221002 Workshops, Meetings and Seminars	14,000	2,615
221011 Printing, Stationery, Photocopying and Binding	800	50
227001 Travel inland	14,706	3,100
<b>Total for Budget Output</b>	<b>76,306</b>	<b>22,949</b>
Wage	46,800	17,184
Non-Wage	27,506	5,765
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

50% Meetings organized and concluded

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

10% capacity to generate statistical data strengthened      10% capacity to generate statistical data strengthened      None

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

12.5% statistical capacity strengthened      12.5% statistical capacity strengthened      None

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

12.5%      12.5% Administrative data collected      12.5% Administrative data collected

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225204 Monitoring and Supervision of capital work	1,945	0
227001 Travel inland	11,254	1,494
263303 District Discretionary Development Equalization Grant	17,840	1,000

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,700	0
312129 Other Buildings other than dwellings - Acquisition	2,300	0
312235 Furniture and Fittings - Acquisition	8,861	0
<b>Total for Budget Output</b>	<b>84,100</b>	<b>2,794</b>
Wage	0	0
Non-Wage	14,399	1,794
GoU Dev	69,701	1,000
Ext Finance	0	0

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

Technical guidance and supervision on the PDM data done in LLGs	Technical guidance and supervision on the PDM data done in LLGs
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Technical guidance and supervision on the PDM data done in LLGs	Technical guidance and supervision on the PDM data done in LLGs	Technical guidance and supervision on the PDM data done in LLGs
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,546	896
<b>Total for Budget Output</b>	<b>3,546</b>	<b>896</b>
Wage	0	0
Non-Wage	3,546	896
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	460	200



**VOTE: 818 Bukomansimbi District****Quarter 3*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,460                      200</b>
	Wage	0                              0
	Non-Wage	0                              0
	GoU Dev	9,460                      200
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>173,412                      26,839</b>
	Wage	46,800                      17,184
	Non-Wage	45,451                      8,455
	GoU Dev	81,161                      1,200
	Ext Finance	0                              0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
1	1 Management Audit report produced.	None
<b>PIAP Output: 16060517 Internal audit undertaken</b>		
	1 Management Audit report produced.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,194
221008 Information and Communication Technology Supplies.	545	136
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,675	780
<b>Total for Budget Output</b>	<b>33,532</b>	<b>9,286</b>
Wage	29,611	8,194
Non-Wage	3,920	1,091
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,532</b>	<b>9,286</b>
Wage	29,611	8,194
Non-Wage	3,920	1,091
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Train atleast 48 PDM SACCO leaders in Financial Literacy

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	157,807	0
<b>Total for Budget Output</b>	<b>157,807</b>	<b>0</b>
Wage	0	0
Non-Wage	157,807	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	445	0
<b>Total for Budget Output</b>	<b>445</b>	<b>0</b>
Wage	0	0
Non-Wage	445	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Submit the Revenue Database to TPC, Executive and Council

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

Item	Approved Budget	Spent
227001 Travel inland	1,697	428
<b>Total for Budget Output</b>	<b>1,697</b>	<b>428</b>

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,697
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	0	
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Strengthen support and Link strong SACCOs to Other Government Players like UMRA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,455	14,454	
227001 Travel inland	9,725	2,431	
<b>Total for Budget Output</b>	<b>64,180</b>	<b>16,885</b>	
	Wage	54,455	
	Non-Wage	9,725	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>224,629</b>	<b>17,314</b>	
	Wage	54,455	

**VOTE: 818 Bukomansimbi District****Quarter 3**

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Non-Wage	170,174	2,860
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	936,671	695,483
<b>Total for Budget Output</b>	<b>936,671</b>	<b>695,483</b>
Wage	936,671	695,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

109

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	508,217	423,193
273105 Gratuity	1,122,597	654,941
<b>Total for Budget Output</b>	<b>1,630,814</b>	<b>1,078,134</b>
Wage	0	0
Non-Wage	1,630,814	1,078,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,925	2,940
221011 Printing, Stationery, Photocopying and Binding	6,275	3,134
227001 Travel inland	5,000	3,750
<b>Total for Budget Output</b>	<b>15,200</b>	<b>9,824</b>
Wage	0	0
Non-Wage	15,200	9,824
GoU Dev	0	0
Ext Finance	0	0

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

5

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	300,000	61,254
263303 District Discretionary Development Equalization Grant	53,954	0
263306 Urban Discretionary Development Equalization Grant	17,775	0
263402 Transfer to Other Government Units	27,601	0
282301 Transfers to Government Institutions	5,421	0
<b>Total for Budget Output</b>	<b>404,751</b>	<b>61,254</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	404,751	61,254
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	9,462	2,000
<b>Total for Budget Output</b>	<b>9,462</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,462	2,000
Ext Finance	0	0

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

15

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
<b>Total for Budget Output</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations**

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	254,751	6,000
227004 Fuel, Lubricants and Oils	8,000	6,000
263303 District Discretionary Development Equalization Grant	23,748	0
263402 Transfer to Other Government Units	162,079	390,096
<b>Total for Budget Output</b>	<b>448,578</b>	<b>402,096</b>
Wage	0	0
Non-Wage	424,830	273,597
GoU Dev	23,748	128,499
Ext Finance	0	0

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

1

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,680	11,250
<b>Total for Budget Output</b>	<b>22,680</b>	<b>11,250</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	22,680	11,250

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,400	1,800
223005 Electricity	3,000	2,250
223006 Water	1,000	475
227001 Travel inland	1,278	609
352880 Salary Arrears Budgeting	6,322	6,322
<b>Total for Budget Output</b>	<b>14,000</b>	<b>11,456</b>
Wage	0	0
Non-Wage	14,000	11,456
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,599	1,291
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	5,000	500
<b>Total for Budget Output</b>	<b>23,599</b>	<b>12,541</b>
Wage	0	0
Non-Wage	23,599	12,541
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,520,754</b>	<b>2,287,788</b>
Wage	936,671	695,483
Non-Wage	2,123,442	1,389,302
GoU Dev	437,961	191,753
Ext Finance	22,680	11,250

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	72,581
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	400	300
221016 Systems Recurrent costs	30,000	22,250
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	6,600	4,950
227004 Fuel, Lubricants and Oils	2,568	1,086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>155,468</b>	<b>104,833</b>
Wage	110,181	72,581
Non-Wage	45,288	32,251
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,468</b>	<b>104,833</b>
Wage	110,181	72,581
Non-Wage	45,288	32,251
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
75%	75% compliant to service delivery standards	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	152,222	114,165
227001 Travel inland	9,400	7,338
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	3,082
<b>Total for Budget Output</b>	<b>176,622</b>	<b>124,584</b>
Wage	0	0
Non-Wage	176,622	124,584
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,996	6,740
221009 Welfare and Entertainment	5,600	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	190	142
222001 Information and Communication Technology Services.	610	457
227001 Travel inland	41,992	27,178
227004 Fuel, Lubricants and Oils	15,000	9,572

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>74,387</b>
	Wage	0
	Non-Wage	49,588
	GoU Dev	0
	Ext Finance	0

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

1 3 reports produced None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	112,878
221004 Recruitment Expenses	18,000	13,086
<b>Total for Budget Output</b>	<b>239,997</b>	<b>125,964</b>
Wage	221,997	112,878
Non-Wage	18,000	13,086
GoU Dev	0	0
Ext Finance	0	0

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

3 Contract Committee meetings conducted

**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	5,000	3,498
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,498</b>
Wage	0	0
Non-Wage	5,000	3,498
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2	30% laws and policies increment reformed	Political interventions

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,800
227001 Travel inland	1,000	750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>5,550</b>
Wage	0	0
Non-Wage	7,000	5,550
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16080504 Internal audit undertaken**

75%	Strengthen transparency, accountability and anti-corruption systems	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	975
221011 Printing, Stationery, Photocopying and Binding	404	302
227001 Travel inland	9,500	7,125
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>13,204</b>	<b>9,902</b>
Wage	0	0
Non-Wage	13,204	9,902
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>516,211</b>	<b>319,086</b>
Wage	221,997	112,878
Non-Wage	294,214	206,208
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****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: 010015 Extension services

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,188	756,724
227001 Travel inland	172,601	129,449
<b>Total for Budget Output</b>	<b>1,047,789</b>	<b>886,173</b>
Wage	875,188	756,724
Non-Wage	172,601	129,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2500

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

Item	Approved Budget	Spent
227001 Travel inland	39,911	29,116
<b>Total for Budget Output</b>	<b>39,911</b>	<b>29,116</b>
Wage	0	0
Non-Wage	39,911	29,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,400	1,400
221004 Recruitment Expenses	13,500	1,580
224003 Agricultural Supplies and Services	486,745	0
224010 Protective Gear	7,218	0
227001 Travel inland	74,801	33,350
263310 Sector Development Grant	401,158	0
<b>Total for Budget Output</b>	<b>992,822</b>	<b>36,330</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	992,822	36,330
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	49,100	0
<b>Total for Budget Output</b>	<b>49,100</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,100	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,129,622</b>	<b>951,619</b>
Wage	875,188	756,724
Non-Wage	212,512	158,565

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**VOTE: 818 Bukomansimbi District**

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**Quarter 3**

GoU Dev	1,041,922	36,330
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50	10	Many stakeholders were not reached due to limited budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	127,320	56,973
<b>Total for Budget Output</b>	<b>127,320</b>	<b>56,973</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	56,973

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

80	82% of the targetted children were fully vaccinated against VPDs	Low mobilisation at communities
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

80

PIAP Output: 1203010518 Target population fully immunized

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	440,000	169,802
<b>Total for Budget Output</b>	<b>440,000</b>	<b>169,802</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	440,000	169,802

Budget Output: 320059 Emergency Care Services

**VOTE: 818 Bukomansimbi District**

**Quarter 3**

**Department: 050 Health**

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,052,240	364,625
<b>Total for Budget Output</b>	<b>1,052,240</b>	<b>364,625</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,052,240	364,625

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

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

90	0	RBF funds meant for this program were not received during the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,935	5,587
<b>Total for Budget Output</b>	<b>8,935</b>	<b>5,587</b>
Wage	0	0
Non-Wage	8,935	5,587
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

90

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

80

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

95

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,486,164	2,047,716
227001 Travel inland	947,760	361,404
228001 Maintenance-Buildings and Structures	81,343	25,000
263308 Sector Conditional Grant (Non-Wage)	196,081	147,060
<b>Total for Budget Output</b>	<b>3,711,347</b>	<b>2,581,180</b>
Wage	2,486,164	2,047,716
Non-Wage	196,081	147,060
GoU Dev	81,343	25,000
Ext Finance	947,760	361,404

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

40%

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

1

Item	Approved Budget	Spent
227001 Travel inland	40,408	30,202
<b>Total for Budget Output</b>	<b>40,408</b>	<b>30,202</b>
Wage	0	0
Non-Wage	40,408	30,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

14

**VOTE: 818 Bukomansimbi District****Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	889	222
<b>Total for Budget Output</b>	<b>889</b>	<b>222</b>
Wage	0	0
Non-Wage	889	222
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,381,139</b>	<b>3,208,591</b>
Wage	2,486,164	2,047,716
Non-Wage	246,313	183,072
GoU Dev	81,343	25,000
Ext Finance	2,567,320	952,803

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schooling materials provided to schools	None
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1	1

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

- Improving PLE performance of primary seven candidates to 80%

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,990
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,990</b>
Wage	0	0
Non-Wage	20,000	5,990
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Schools equipped with Basic minimum requirements None

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Schools equipped with Basic minimum requirements None

**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Schools equipped with Basic minimum requirements None

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Schools equipped with Basic minimum requirements	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
223001 Property Management Expenses	33,983	2,878	
<b>Total for Budget Output</b>	<b>33,983</b>	<b>2,878</b>	
Wage	0	0	
Non-Wage	33,983	2,878	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	3 reports produced	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,234,109	3,911,553	
221003 Staff Training	10,000	1,662	
221009 Welfare and Entertainment	24,098	7,601	
263308 Sector Conditional Grant (Non-Wage)	875,529	583,685	
<b>Total for Budget Output</b>	<b>6,143,735</b>	<b>4,504,501</b>	
Wage	5,234,109	3,911,553	



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	909,627
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,671,574	2,365,607
<b>Total for Budget Output</b>	<b>2,671,574</b>	<b>2,365,607</b>
Wage	2,671,574	2,365,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Equip schools with materials

None

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	10,000	0
227004 Fuel, Lubricants and Oils	14,850	8,845
263308 Sector Conditional Grant (Non-Wage)	1,040,780	693,853
<b>Total for Budget Output</b>	<b>1,065,630</b>	<b>702,699</b>
Wage	0	0
Non-Wage	1,065,630	702,699
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Occupation and health safety improved

None

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Occupation and health safety improved

None

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

Item	Approved Budget	Spent
227001 Travel inland	5,902	1,783
<b>Total for Budget Output</b>	<b>5,902</b>	<b>1,783</b>
Wage	0	0
Non-Wage	5,902	1,783
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	42,158
221009 Welfare and Entertainment	445	79
221011 Printing, Stationery, Photocopying and Binding	10,000	9,620
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	2,162	800
<b>Total for Budget Output</b>	<b>83,053</b>	<b>64,657</b>
Wage	58,446	42,158
Non-Wage	24,607	22,499
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Equip lagging primary and secondary schools

None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,403	2,442
263310 Sector Development Grant	235,659	0
<b>Total for Budget Output</b>	<b>248,062</b>	<b>2,442</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	248,062	2,442
Ext Finance	0	0
<b>Total for Department</b>	<b>10,271,939</b>	<b>7,650,556</b>
Wage	7,964,129	6,319,317
Non-Wage	2,059,748	1,328,797
GoU Dev	248,062	2,442
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

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
211101 General Staff Salaries	175,255	168,844
221008 Information and Communication Technology Supplies.	3,130	0
221009 Welfare and Entertainment	2,250	1,455
221011 Printing, Stationery, Photocopying and Binding	2,630	1,299
221012 Small Office Equipment	2,320	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	5,996	5,756
227004 Fuel, Lubricants and Oils	17,985	6,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,935	12,699
263402 Transfer to Other Government Units	187,911	136,898
312131 Roads and Bridges - Acquisition	273,945	132,537
<b>Total for Budget Output</b>	<b>717,858</b>	<b>465,813</b>
Wage	175,255	168,844
Non-Wage	996	200
GoU Dev	541,607	296,769
Ext Finance	0	0
<b>Total for Department</b>	<b>717,858</b>	<b>465,813</b>
Wage	175,255	168,844
Non-Wage	996	200
GoU Dev	541,607	296,769
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,597	31,812
221002 Workshops, Meetings and Seminars	10,750	8,063
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
225204 Monitoring and Supervision of capital work	51,604	21,987
227001 Travel inland	35,229	25,821
228002 Maintenance-Transport Equipment	1,500	0
263310 Sector Development Grant	196,966	65,655
263311 Transitional Development Grant	14,815	12,523
<b>Total for Budget Output</b>	<b>357,961</b>	<b>167,736</b>
Wage	44,597	31,812
Non-Wage	49,979	35,759
GoU Dev	263,385	100,165
Ext Finance	0	0
<b>Total for Department</b>	<b>357,961</b>	<b>167,736</b>
Wage	44,597	31,812
Non-Wage	49,979	35,759
GoU Dev	263,385	100,165
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 090 Natural Resources**

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

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

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	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	125,127
227001 Travel inland	2,000	1,730
<b>Total for Budget Output</b>	<b>142,400</b>	<b>126,857</b>
Wage	140,400	125,127
Non-Wage	0	0
GoU Dev	2,000	1,730
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	945	165
<b>Total for Budget Output</b>	<b>945</b>	<b>165</b>
Wage	0	0
Non-Wage	945	165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 818 Bukomansimbi District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
30	Restoration of degraded eco-systems 5 Natural Resources staff for the 3 months Jan – March 2023, communities sensitized on sustainable wetland usage natural resource management, Physical planning committee meetings held. All this geared towards sustainabl	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,793	6,594
<b>Total for Budget Output</b>	<b>8,793</b>	<b>6,594</b>
Wage	0	0
Non-Wage	8,793	6,594
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,138</b>	<b>133,616</b>
Wage	140,400	125,127
Non-Wage	9,738	6,759
GoU Dev	2,000	1,730
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,580	2,678
<b>Total for Budget Output</b>	<b>3,580</b>	<b>2,678</b>
Wage	0	0
Non-Wage	3,580	2,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

30

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

Item	Approved Budget	Spent
227001 Travel inland	2,789	2,090
<b>Total for Budget Output</b>	<b>2,789</b>	<b>2,090</b>
Wage	0	0
Non-Wage	2,789	2,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,789	2,091
<b>Total for Budget Output</b>	<b>2,789</b>	<b>2,091</b>
Wage	0	0
Non-Wage	2,789	2,091
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

30

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,395	1,036
<b>Total for Budget Output</b>	<b>1,395</b>	<b>1,036</b>
Wage	0	0
Non-Wage	1,395	1,036
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

carry out social inquiries .Attending court. Settlement of missing children and juveniles. Management of social welfare cases

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	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: 1204010404 Policy and legal framework on social protection strengthened/developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,444	14,744
<b>Total for Budget Output</b>	<b>33,444</b>	<b>14,744</b>
Wage	0	0
Non-Wage	33,444	14,744
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Support supervision and monitoring subcounty CDOs.  
Departmental meetings. Monitoring government programs

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

Item	Approved Budget	Spent
227001 Travel inland	5,969	3,872
<b>Total for Budget Output</b>	<b>5,969</b>	<b>3,872</b>
Wage	0	0
Non-Wage	5,969	3,872
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

**VOTE: 818 Bukomansimbi District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	40,701
<b>Total for Budget Output</b>	<b>54,374</b>	<b>40,701</b>
Wage	54,374	40,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,340</b>	<b>69,211</b>
Wage	54,374	40,701
Non-Wage	49,965	26,510
GoU Dev	2,000	2,000
Ext Finance	0	0



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,945	0
227001 Travel inland	11,254	6,100
263303 District Discretionary Development Equalization Grant	17,840	4,500
312121 Non-Residential Buildings - Acquisition	40,700	0
312129 Other Buildings other than dwellings - Acquisition	2,300	0
312235 Furniture and Fittings - Acquisition	8,861	0
<b>Total for Budget Output</b>	<b>84,100</b>	<b>11,450</b>
Wage	0	0
Non-Wage	14,399	6,950
GoU Dev	69,701	4,500
Ext Finance	0	0

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

Technical guidance and supervision on the PDM data done in LLGs

Technical guidance and supervision on the PDM data done in LLGs

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

Technical guidance and supervision on the PDM data done in LLGs.

Technical guidance and supervision on the PDM data done in LLGs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,546	2,660
<b>Total for Budget Output</b>	<b>3,546</b>	<b>2,660</b>
Wage	0	0
Non-Wage	3,546	2,660
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 110 Planning**

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

Field monitoring visits undertaken

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	460	200
<b>Total for Budget Output</b>	<b>9,460</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,460	200
Ext Finance	0	0
<b>Total for Department</b>	<b>173,412</b>	<b>76,939</b>
Wage	46,800	43,947
Non-Wage	45,451	27,991
GoU Dev	81,161	5,000
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
1	3 Management Audit reports produced.	None
<b>PIAP Output: 16060517 Internal audit undertaken</b>		
	3 Management Audit reports produced.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	29,611	21,840
221008 Information and Communication Technology Supplies.	545	409
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,675	1,895
<b>Total for Budget Output</b>	<b>33,532</b>	<b>24,669</b>
Wage	29,611	21,840
Non-Wage	3,920	2,829
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,532</b>	<b>24,669</b>
Wage	29,611	21,840
Non-Wage	3,920	2,829
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Train atleast 48 PDM SACCO leaders in Financial Literacy

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	157,807	0
<b>Total for Budget Output</b>	<b>157,807</b>	<b>0</b>
Wage	0	0
Non-Wage	157,807	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Financial Literacy to the 39 SACCO executives

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	445	79
<b>Total for Budget Output</b>	<b>445</b>	<b>79</b>
Wage	0	0
Non-Wage	445	79
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Submit the Revenue Database to TPC, Executive and Council



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,697	1,272
<b>Total for Budget Output</b>	<b>1,697</b>	<b>1,272</b>
Wage	0	0
Non-Wage	1,697	1,272
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	89
<b>Total for Budget Output</b>	<b>500</b>	<b>89</b>
Wage	0	0
Non-Wage	500	89
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Strengthen support and Link strong SACCOs to Other Government Players like UMRA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	28,931

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,725	7,294
<b>Total for Budget Output</b>	<b>64,180</b>	<b>36,225</b>
Wage	54,455	28,931
Non-Wage	9,725	7,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,629</b>	<b>37,665</b>
Wage	54,455	28,931
Non-Wage	170,174	8,734
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund Legislations in place	Number	109 pensioners paid	179 Pensioners paid.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	4 reports prepared and	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	DISTRICT	Phased construction of

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	Warranted third quarter funds

**VOTE: 818 Bukomansimbi District****Quarter 3****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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	8

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	95% LG compliant to service	75% LG compliant to service

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 quarterly reports produced	3 quarterly internal Audit

**PIAP Output : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3 Internal quarterly reports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	Submitted Quarterly Salary,

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95%	85% of the Procurement Plan

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	95	3 Quarterly Internal quarterly

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	60	42 legal policies and reforms

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	3 Internal quarterly reports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	95	80% of funds absorbed

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	39	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	39	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	200	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	150	

**PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	95%	

**Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	85	82% of the targetted children

**VOTE: 818 Bukomansimbi District****Quarter 3****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 : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of EMS cadre recruited	Percentage	10	

**PIAP Output : 1203011402 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of EMS cadre trained (in-service)	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	0

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85	14

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95	83.6%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95	83.6%

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	50%	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)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	1 Classroom constructed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3 classroom blocks	3 classroom blocks still

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	50%	2 Skills and competence



**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	1 Classrooms constructed

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	44	25.7KMS cumulatively

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	50%	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	40%	Delay in release of funds

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	30%	Coordinated 10 ICOLEW

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	90	8 workplaces inspected and

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	Carried out 7 social Inquires.

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	50%	Facilitated 9 CDOs to carry

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Paid salaries for

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	2 Budget consultative	2 Budget consultative

**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Quarterly Performance reports	Text	4 Quarterly Performance	3 Quarterly Performance

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	50%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly monitoring	3 reports prepared and

**VOTE: 818 Bukomansimbi District****Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Youth served through the Interactive SME Web-	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	Local Revenue Database	

**VOTE: 818 Bukomansimbi District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237492 Butenga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,730	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Butenga	Butenga	District Unconditional Grant Non-Wage	N/A	110,516	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUYITAYITA HCIII	LUYITAYITA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
KABIGI HCIII	KABIGI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
KAWOKO HCIII	KAWOKO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
BUTENGA HCIV	BUTENGA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	78,056	29,271
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyansi COU Primary school	Kyansi COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,890	2,973
BULIGITA ORPHANS P.S	BULIGITA ORPHANS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,552	2,888
KYANSI R.C/ST.CHARLES	KYANSI R.C/ST.CHARLES	Programme Conditional Grant - Non Wage Recurrent	NA	15,228	3,807

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237492 Butenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKATEBE P.S.	KYAKATEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,806	3,202
KISAABWA P.S.	KISAABWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,846	2,712
BUWENDA P.S.	BUWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	3,259
ST. CORNERIOUS SSERINNYA	ST. CORNERIOUS SSERINNYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,376	2,344
KAWOKO MUSLIM P.S.	KAWOKO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,814	2,453
KAGOYEGOYE P.S	KAGOYEGOYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,599	3,650
BUTENGA KIBANDA	BUTENGA KIBANDA	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	3,222
BUTENGA C/U P.S.	BUTENGA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,720	3,930
NKALWE P.S.	NKALWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,680	3,920
KIKONDEERE	KIKONDEERE	Programme Conditional Grant - Non Wage Recurrent	NA	14,053	3,513
MEERU P.S.	MEERU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,444	3,361
LWENKUMBA	LWENKUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	7,669	1,917
KYAKAMUNYA MUSLIM P.S.	KYAKAMUNYA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,322	3,081
BUTENGA MOSLEM P.S	BUTENGA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,958	2,240
BUGOMOLA P.S.	BUGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	0
ST. HENRY S NDALAGGE P.S.	ST. HENRY S NDALAGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,838	0
BUNYOBIRYA P.S	BUNYOBIRYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,457	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237492 Butenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MISANVUCOMPREHENSIVE S.S	MISANVUCOMPRESIVE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	100,068	25,017
ST JOSEPHS SSS BUTENGA	ST JOSEPHS SSS BUTENGA	Programme Conditional Grant - Non Wage Recurrent	NA	106,416	26,604
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a classroom block at kyamabale[debt]	kyamabale	Programme Conditional Grant - Development	N/A	47,000	0
Phased Construction of kyakatebe	Kyakatebe P/S	Programme Conditional Grant - Development	N/A	65,659	0
Construction of a lined pit latrine at sserinya p/s	sserinya P/S	Programme Conditional Grant - Development	N/A	30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Butenga S/C	Butenga S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,360	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
payment of retention funds for Butenga- Kawoko WSS	Kawoko- Buwenda and Buyoga	Programme Conditional Grant - Development	N/A	7,777	1,925

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bukomansimbi headquarters	Transitional Conditional Grant - Development	To be procured	300,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Capacity building	District Discretionary Equalisation Development Grant	N/A	9,462	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukomansimbi	bukoma	District Unconditional Grant Non-Wage	N/A	230,150	0
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DREAMS	External Financing Rakai Health Sciences Programme (RHSP)	N/A	22,680	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	2,400	2,000
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	N/A	16,401	3,045
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQTRS	Locally Raised Revenues	N/A	10,000	1,530



**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Transport refund	District HQTrs	District Unconditional Grant Non-Wage	N/A	8,996	2,250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQTRS	District Unconditional Grant Non-Wage	N/A	5,600	1,400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Council and Statutory Office	District Unconditional Grant Non-Wage	To be procured	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQTRS	District Unconditional Grant Non-Wage	N/A	190	48
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	N/A	610	152
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Bukomansimbi district	District Unconditional Grant Non-Wage	N/A	12,800	2,000
Travel Inland - Transport Refund	District HQTRS	District Unconditional Grant Non-Wage	N/A	15,600	5,000
Travel Inland - Transport Refund	District HQTRS	District Unconditional Grant Non-Wage	N/A	4,800	3,054
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	50,784	13,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District work	District Unconditional Grant Non-Wage	To be procured	8,800	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	N/A	21,200	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	District HQTRS	District Unconditional Grant Non-Wage	N/A	18,000	4,090

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Contract's committee allowances	District HQTRS	District Unconditional Grant Non-Wage	N/A	5,000	998
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for Board members	District HQTRS	District Unconditional Grant Non-Wage	N/A	6,000	1,300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	1,000	250
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	N/A	1,300	325
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	N/A	404	101
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	N/A	2,000	875
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	N/A	7,500	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	N/A	2,000	500

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Beneficiary farmers	Programme Conditional Grant - Non Wage Recurrent	N/A	156,304	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	District	Programme Conditional Grant - Development	To be procured	13,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Beneficiary farmers	Locally Raised Revenues	To be procured	963,890	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	N/A	74,801	0
<b>Item: 263310 Sector Development Grant</b>					
Microscale irrigation systems installation	Beneficiary farmers	Programme Conditional Grant - Development	N/A	401,158	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	To be procured	27,663	0
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development	N/A	21,437	21,437

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bukomansimbi DLG	External Financing Rakai Health Sciences Programme (RHSP)	N/A	127,320	31,035
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
Travel Inland - Allowances	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)	N/A	800,000	50,045
<b>Budget Output: 320059 Emergency Care Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	N/A	1,052,240	266,262
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	N/A	947,760	255,774
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAASA HCIII	KITAASA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	40,408	9,998

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses	Dist.HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	33,983	560
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others	District	Programme Conditional Grant - Non Wage Recurrent	N/A	3,219	0
Welfare - Sports and Fitness	National Ball Games competioions Masaka	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	14,850	5,461
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST VICTORS KITAASA S.S.	ST VICTORS KITAASA S.S.	Programme Conditional Grant - Non Wage Recurrent	NA	180,840	45,210
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Bukomansimbi District	Programme Conditional Grant - Non Wage Recurrent	N/A	5,902	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District HQs	Locally Raised Revenues	N/A	445	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Primary Schools	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Support to PLE (UNEB)	N/A	12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Traverse All Schools/disrict	District Unconditional Grant Non-Wage	N/A	2,162	800
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Bukomansimbi District Headquarter	Programme Conditional Grant - Development	N/A	12,403	2,442
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Infrastructure Services	LIGHT ICT HARDWARE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,130	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	3,610	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	stationery	District Unconditional Grant Non-Wage	To be procured	2,158	0
Office Supplies - Ink Cartridges		District Unconditional Grant Non-Wage	N/A	2,000	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	furniture	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,320	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	I/T	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	m	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,436	0
Travel Inland - Backstopping Trips		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,560	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	17,985	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Maintenance machine ry and equipment	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	45,935	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukomansimbi TC	Bukomansimbi TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,139	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Culverts	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	5,273	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	9,250	4,063
Workshops, Meetings, Seminars - Assorted Materials	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	1,386
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental Screening and Social safeguards.	Bukomansimbi District Headquarter	Programme Conditional Grant - Development	N/A	3,072	0
Water quality testing of point water sources	Entire District	Programme Conditional Grant - Development	N/A	3,536	0
Construction monitoring and supervision	Entire District	Programme Conditional Grant - Development	N/A	4,000	0
Procurement media adverts	District Headquarters	Programme Conditional Grant - Development	N/A	1,402	1,230
Supervision fo boreholes rehabilitation	District Headquarters	Programme Conditional Grant - Development	N/A	3,203	760
Boreholes needs assessment	District Headquarters	Programme Conditional Grant - Development	N/A	3,368	1,628
Supply of boreholes spare parts	District Headquarters	Programme Conditional Grant - Development	N/A	26,523	0
Payment of salaries and wages for one contract staff	District Headquarters	Programme Conditional Grant - Development	N/A	6,500	7,577
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Entire District	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Travel Inland - Sensitization Trips	Entire district	Programme Conditional Grant - Non Wage Recurrent	N/A	9,108	0
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0
<b>Item: 263310 Sector Development Grant</b>					
Procurement of office laptop	District Headquarters	Programme Conditional Grant - Development	N/A	9,381	0



**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Butenga	Programme Conditional Grant - Non Wage Recurrent	N/A	2,789	696
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bukomansimbi Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,789	698
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	All lower local governments	Programme Conditional Grant - Non Wage Recurrent	N/A	1,395	340
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Bukomansimbi	District Unconditional Grant Non-Wage	N/A	11,685	4,083
Travel Inland - Expenses	Bukomansimbi	District Unconditional Grant Non-Wage	N/A	3,386	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Conference	District HQTrs	District Unconditional Grant Non-Wage	N/A	10,000	2,000
Workshops, Meetings, Seminars - Conference	All LLGs	District Unconditional Grant Non-Wage	N/A	4,000	615
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	District Unconditional Grant Non-Wage	N/A	800	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire district	District Discretionary Equalisation Development Grant	N/A	20,000	5,600
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	N/A	5,412	600
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District HQTRS	District Unconditional Grant Non-Wage	To be procured	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	ALL 9 LLGs	District Unconditional Grant Non-Wage	N/A	5,500	494
Travel Inland - Facilitation	All LLGs	District Unconditional Grant Non-Wage	N/A	5,754	1,000
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of retention funds for the District Administration block	District Headquarters	District Discretionary Equalisation Development Grant	N/A	6,110	1,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Retention fencing of District Headquarters	District Discretionary Equalisation Development Grant	N/A	1,700	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	N/A	39,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,861	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District HQTRS	District Unconditional Grant Non-Wage	N/A	3,546	896
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District Headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Discretionary Equalisation Development Grant	N/A	460	200
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	Bukomansimbi district	District Unconditional Grant Non-Wage	N/A	545	136
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	District Unconditional Grant Non-Wage	N/A	300	75

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Unconditional Grant Non-Wage	N/A	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	District	District Unconditional Grant Non-Wage	N/A	4,461	1,560
Travel Inland - Audit	District HQTrs	District Unconditional Grant Non-Wage	N/A	890	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Quarters District	District Unconditional Grant Non-Wage	N/A	1,697	428
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	500	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190035 Product Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	9,725	2,431

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237494 Kitanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kitanda HCIII	Programme Conditional Grant - Development	To be procured	81,343	25,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUKUULU HEALTH CENTRE PHC	MAKUKUULU HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
KITANDA HCIII	KITANDA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	5,854
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISAKA P.S.	KISAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,007	3,252
KAKUKULU MAKOOMI P.S	KAKUKULU MAKOOMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,212	2,553
MBAALE ST. MARTIN P.S	MBAALE ST. MARTIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,968	4,242
LWAMALENGE C.O.U	LWAMALENGE C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,617	1,904
KAYANJA P.S.	KAYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,109	2,527
MAKUKULU P.S.	MAKUKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,681	3,420
BULENGE MOSLEM P.S.	BULENGE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	3,248
ST. JUDE KIRINDA P.S.	ST. JUDE KIRINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,985	2,496
KAGOLOGOLO P.S.	KAGOLOGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,872	2,574
ST. LUKE BUYINJAYINJA P.S	ST. LUKE BUYINJAYINJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,817	2,454
NTUUMA MOSLEM P.S	NTUUMA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,002	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237494 Kitanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBULIRE P.S.	MBULIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,399	0
NDALAGGE ISLAMIC P.S	NDALAGGE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,486	0
KABANDIKO P.S.	KABANDIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	0
KYAKAJWIGA P.S.	KYAKAJWIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,489	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of retention funds	Ntuuma Kigungumika and Kagologolo P/S	Programme Conditional Grant - Development	N/A	8,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kitanda S/C	Kitanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,638	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237494 Kitanda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
16,000 Litres HDPE Rainwater Harvesting Tank.	Mbulire SSS	Programme Conditional Grant - Development	N/A	13,646	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Retention for Kitanda H/C3 staff quarters	District Discretionary Equalisation Development Grant	N/A	2,300	0
<b>LCIII: 237495 Kibinge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOGGO HCII	KAGOGGO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	2,927
BUYOGA HEALTH CENTRE PHC	BUYOGA HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,986
MIRAMBI HCIII	MIRAMBI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	5,854
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Archilleo Kasota Primary School	St. Archilleo Kasota Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,278	2,820

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237495 Kibinge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTAYUNJA P.S.	BUTAYUNJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,176	2,544
KIRYASAAKA MUSLIM SCHOOL	KIRYASAAKA MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,523	3,381
KIYOOKA ISLAMIC	KIYOOKA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	8,964	2,241
MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,269	2,817
ST. PATRICK S BUYOGA MIXED P.S.	ST. PATRICK S BUYOGA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,227	3,557
KASSEBWAVU P.S.	KASSEBWAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,740	2,685
KISOJO P.S.	KISOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,357	3,339
KYABAGOMA P.S.	KYABAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	3,008
KYAMABAAL P.S.	KYAMABAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,589	1,897
ST. MATIA.M.BUDDA	ST. MATIA.M.BUDDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,860	2,465
MALEKU P.S.	MALEKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,459	4,865
BUNYEENYA P.S.	BUNYEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,038	3,009
MIREMBE MUSLIM SCHOOL	MIREMBE MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,626	0
Kalubanda P.S.	Kalubanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	0
MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,902	0



**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237495 Kibinge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRYASAAKA SEC.	KIRYASAAKA SEC.	Programme Conditional Grant - Non Wage Recurrent	NA	137,284	34,321
UGANDA MARTYRS S.S BUYOGA	UGANDA MARTYRS S.S BUYOGA	Programme Conditional Grant - Non Wage Recurrent	NA	105,920	26,480
MBULIRE S.S	MBULIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	184,400	46,100
MISANVU S.S	MISANVU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	127,492	31,873
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kibinge S/C	Kibinge S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,942	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	BUWENDA-KISOJO 3.1KMS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,336	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Kyamabaale	Programme Conditional Grant - Non Wage Recurrent	N/A	9,322	0
<b>Item: 263310 Sector Development Grant</b>					
Extension of 5km of Butenga-Kawoko to Kisojjo Trading Centre.	Kisaabwa	Programme Conditional Grant - Development	N/A	92,197	56,306

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237495 Kibinge Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kibinge subcounty	Programme Conditional Grant - Non Wage Recurrent	N/A	3,580	890
<b>LCIII: 237496 Bigasa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	13,786	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJJO HCII	KISOJJO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	2,927
KIGANGAZZI HCII	KIGANGAZZI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	2,927
BIGASA HCIII	BIGASA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	5,854
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWOKO COU P.S	KAWOKO COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,154	3,289

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237496 Bigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEMI P.S.	KITEMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,909	2,977
KYAZIIZA P.S.	KYAZIIZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	2,895
GGANDA P.S.	GGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	2,735
GGONGWE SDA	Ggongwe SDA	Programme Conditional Grant - Non Wage Recurrent	NA	11,965	2,991
KIGUNGUMIKA P.S.	KIGUNGUMIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,736	2,684
NTUUMA-KIGUNGUMIKA P.S	NTUUMA-KIGUNGUMIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,822	3,206
GGINGO P.S.	GGINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,451	2,363
KYANGO MUSLIM P.S.	KYANGO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,124	2,531
BUSWEGE P.S.	BUSWEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,804	3,451
Kitaasa Mixed Primary School	Kitaasa Mixed Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,582	0
KAYUNGA MOSLEM P.S.	KAYUNGA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,858	0
BULENGE R.C. P.S.	BULENGE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
ST. ANTHONY MBIRIIZI P.S.	ST. ANTHONY MBIRIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,982	0
KITEREDDE P.S	KIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,377	0
NABIGOBE P.S.	NABIGOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,028	0
BUSAGULA P.S.	BUSAGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	0
BIGASA MUSLIM P.S.	BIGASA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,526	0
BUKANGO P.S.	BUKANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,222	0
KIGUMBA P.S.	KIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,616	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237496 Bigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOMANSIMBI P.S.	BUKOMANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,911	0
BIGASA R.C P.S.	BIGASA R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,915	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS S.S KIGUMBA	ST PETERS S.S KIGUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	98,360	24,590
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of 2 classroom block at kiterede p/s	kiterede p/s	Programme Conditional Grant - Development	N/A	85,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bigasa S/C	Bigasa S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,832	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Bukomansimbi-bulenge 12.9kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	66,386	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237496 Bigasa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of a valley tank at Mikisa	Mikisa in Bigsasa S/C	Programme Conditional Grant - Development	N/A	46,572	0
<b>LCIII: 273267 Butenga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butenga t/c	Butenga	District Unconditional Grant Non-Wage	N/A	200,479	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Butenga-Kyakamunya 6.3kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	54,208	0
<b>LCIII: 273268 Kagologolo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kagologolo t/c	Kagologolo	District Unconditional Grant Non-Wage	N/A	137,303	0
Kagologolo	Kagologolo	District Unconditional Grant Non-Wage	N/A	31,736	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273268 Kagologolo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kagologolo-Ndalage mbulire 6.3kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	53,716	0
<b>LCIII: 273269 Kigangazi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
10,000 Litres HDPE Rainwater Harvesting Tank	Kigangazi Primary School	Programme Conditional Grant - Development	N/A	13,696	0
<b>Item: 263311 Transitional Development Grant</b>					
Community Sanitation improvement activities	Kigangazi ton council	Transitional Conditional Grant - Development	N/A	14,815	7,588
<b>LCIII: 273270 Bukango</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kigangazzi-Kyazizza-Bukango	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	60,027	0

**VOTE: 818 Bukomansimbi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273270 Bukango</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
10,000 Litres HDPE Rainwater Harvesting Tank	Kyaziiza P/S	Programme Conditional Grant - Development	N/A	13,696	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Bukango and Lusaka	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Acquiring land title for Lusaka H/C and Bukango seed school		District Discretionary Equalisation Development Grant	N/A	11,730	0
<b>LCIII: S1874 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANGAZZI P/S	KIGANGAZZI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,567	0

