

VOTE: 818 Bukomansimbi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 818 Bukomansimbi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Marley Ben Lawrence
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	500,000	111,124	22%
Discretionary Government Transfers	3,186,838	3,186,838	680,944	21%
Conditional Government Transfers	21,821,489	21,821,489	5,628,446	26%
Other Government Transfers	358,473	358,473	0	0%
External Financing	893,190	893,190	79,848	9%
Total Revenues shares	26,759,990	26,759,990	6,500,362	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,669,607	1,669,607	420,052	25%
Tourism Development	18,274	18,274	4,569	25%
Natural Resources, Environment, Climate Change, Land and Water Management	320,891	320,891	82,910	26%
Private Sector Development	80,218	80,218	17,393	22%
Integrated Transport Infrastructure and Services	1,504,574	1,504,574	63,121	4%
Sustainable Urbanisation and Housing	3,000	3,000	0	0%
Digital Transformation	22,000	22,000	3,000	14%
Human Capital Development	16,980,198	16,980,198	3,150,964	19%
Public Sector Transformation	4,223,132	4,033,314	827,190	20%
Governance and Security	928,902	1,118,721	225,020	24%
Regional Balanced Development	474,600	474,600	103,141	22%
Development Plan Implementation	534,593	534,593	77,175	14%
Grand Total	26,759,990	26,759,990	4,974,535	19%
Wage	14,785,923	14,785,923	3,595,597	24%
Non-Wage Recurrent	9,493,492	9,493,492	1,313,227	14%
Domestic Devt	1,587,386	1,587,386	17,124	1%
External Financing	893,190	893,190	48,587	5%

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

Bukomansimbi District planned to receive a total of UG.X. 26,759,990 in the FY 2025/26. By the end of First Quarter, the District was able to receive a total of UG.X. 6,309,390 representing 24% of the budget. However, Conditional Government Transfers performed at tune over 26%. This performance is related to Production development funds which were released at 50% and other development funds for other sectors which were not released at all.

In terms expenditure Ug.Shs. 4,97bn was spent out of Ug.Shs. 6.3bn disbursed to departments representing a burn rate of 78.8% as per funds realized. Sustainable Urbanization And Housing shows the lowest expenditure of 0% despite receiving funds and Sustainable Urbanization and Housing shows the highest at 4%.

VOTE: 818 Bukomansimbi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	500,000	111,124	22%
Advertisements/Bill Boards	1,200	1,200	410	34%
Animal and Crop Husbandry related Levies	260	260	0	0%
Business licenses	96,140	96,140	40,017	42%
Land Fees	10,280	10,280	650	6%
Local Hotel Tax	3,325	3,325	1,649	50%
Local Services Tax-Payable By Individuals	97,936	97,936	430	0%
Market /Gate Charges	21,457	21,457	18,078	84%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	70,000	70,000	29,013	41%
Other fees e.g. street parking fees	3,000	3,000	290	10%
Property related Duties/Fees	178,815	178,815	18,178	10%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Work Permits	14,087	14,087	2,409	17%
Discretionary Government Transfers	3,186,838	3,186,838	680,944	21%
District Discretionary Equalisation Development Grant	413,476	413,476	0	0%
District Unconditional Grant Non-Wage	743,555	743,555	185,889	25%
District Unconditional Grant Wage	1,850,577	1,850,577	462,644	25%
Urban Discretionary Equalisation Development Grant	49,585	49,585	0	0%
Urban Unconditional Non-Wage	129,645	129,645	32,411	25%
Conditional Government Transfers	21,821,489	21,821,489	5,628,446	26%
Programme Conditional Grant - Non Wage Recurrent	7,811,819	7,811,819	2,276,557	29%
Programme Conditional Grant - Development	759,510	759,510	118,052	16%
Programme Conditional Grant - Wage Recurrent	12,935,346	12,935,346	3,233,836	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	358,473	358,473	0	0%
COVID-19 Relief Data Capture (MoGLSD)	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	
Support to PLE (UNEB)	37,200	37,200	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	285,273	285,273	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	893,190	893,190	79,848	9%
Korean International Cooperation Agency(KOICA)	360,000	360,000	0	0%
Rakai Health Sciences Programme (RHSP)	133,190	133,190	40,048	30%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	400,000	400,000	39,800	10%
Total Revenues Shares	26,759,990	26,759,990	6,500,362	24%

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Cumulative Performance for Locally Raised Revenues

Bukomansimbi District planned to collect a total of UGX 500m in the FY 2025-26 Quarter from all Local Revenue sources, but by the end of the quarter Ug shs. 111.124m was collected reflecting 22% of the approved annual budget. This performance is slightly below the target. With the exceptional of Market /Gate Charges, Business licenses, Business licenses, Advertisements/Bill Boards and Local Hotel Tax which performed beyond 30%, the rest were below 25%.

Cumulative Performance for Central Government Transfers

The District planned to receive Ug.Shs. 5.4bn in 1st quarter under Conditional transfers however by end of the quarter Ug.Shs. 5.6bn was received reflecting 103% and 26% of the revised budget. Its higher performance was hiked by the conditional development and non wage grants under production which were released at 50%.

Under Discretionary Government Transfers, the District planned to receive shs. 3.18bn for the whole Fy and by 1st Quarter it had received shs. 680,944m which is 21%. Under performance was due to non release of the development funds in all sectors except production

Cumulative Performance for Other Government Transfers

Bukomansimbi District planned to receive UGX 358.4m inform of other government transfers in the FY 2025/26. By the end of first quarter, the District didn't receive any which made it remain at 0 % release

Cumulative Performance for External Financing

Out of the Approved annual Budget of Ug shs. 893.190m in FY 2025/26, Ug shs. 79.848m was received in the first quarter representing 9%. All Funds were received from RHSP/IDI and WHO at 30% and 10% respectively.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,912,507	4,912,507	1,012,902	21%	1,012,902
Sub-Total	4,912,507	4,912,507	1,012,902	21%	1,012,902
Department: Finance					
10 Financial Management and Accountability (LG)	210,682	210,682	51,976	25%	51,976
Sub-Total	210,682	210,682	51,976	25%	51,976
Department: Statutory bodies					
10 Legislation and Oversight	661,494	661,494	137,094	21%	137,094
Sub-Total	661,494	661,494	137,094	21%	137,094
Department: Production and Marketing					
10 Agricultural Extension	1,382,277	1,382,277	382,029	28%	382,029
20 Agricultural Production	201,508	201,508	17,124	8%	17,124
30 Agricultural Value Chain Services	85,822	85,822	20,900	24%	20,900
Sub-Total	1,669,607	1,669,607	420,052	25%	420,052
Department: Health					
10 Primary HealthCare	3,574,504	3,574,504	790,158	22%	790,158
30 Health Management and Supervision	591,477	591,477	40,117	7%	40,117
Sub-Total	4,165,981	4,165,981	830,275	20%	830,275
Department: Education					
10 Pre-Primary and Primary Education	7,194,450	7,194,450	1,312,941	18%	1,312,941
20 Secondary Education	4,983,221	4,983,221	913,934	18%	913,934
40 Education&Sports Management and Inspection	94,374	94,374	12,213	13%	12,213
50 Special Needs Education	5,008	5,008	0	0%	0
Sub-Total	12,277,053	12,277,053	2,239,088	18%	2,239,088
Department: Roads and Engineering					
10 Community Access Roads	1,505,574	1,505,574	63,256	4%	63,256
Sub-Total	1,505,574	1,505,574	63,256	4%	63,256
Department: Water					
10 Rural Water Supply and Sanitation	295,413	295,413	29,374	10%	29,374
Sub-Total	295,413	295,413	29,374	10%	29,374

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	323,891	323,891	82,910	26%	82,910
Sub-Total	323,891	323,891	82,910	26%	82,910
Department: Community Based Services					
10 Community Mobilisation	22,576	22,576	1,144	5%	1,144
20 Empowerment and Mindset Change	189,236	189,236	41,412	22%	41,412
Sub-Total	211,812	211,812	42,556	20%	42,556
Department: Planning					
10 Planning and Statistics	333,183	333,183	26,969	8%	26,969
Sub-Total	333,183	333,183	26,969	8%	26,969
Department: Internal Audit					
10 Compliance	86,693	86,693	14,719	17%	14,719
Sub-Total	86,693	86,693	14,719	17%	14,719
Department: Trade, Industry and Local Development					
10 Commercial Services	100,492	100,492	21,962	22%	21,962
20 Value Chain Services	5,609	5,609	1,402	25%	1,402
Sub-Total	106,101	106,101	23,364	22%	23,364
Grand Total	26,759,990	26,759,990	4,974,535	19%	4,974,535

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,375,950	4,375,950	1,094,698	25%	1,094,698
District Unconditional Grant Non-Wage	111,322	111,322	25,556	23%	25,556
District Unconditional Grant Wage	551,013	551,013	137,753	25%	137,753
Locally Raised Revenues	63,160	63,160	5,208	8%	5,208
Multi-Sectoral Transfers to LLGs_NonWage	573,435	573,435	156,926	27%	156,926
Programme Conditional Grant - Non Wage Recurrent	3,077,020	3,077,020	769,255	25%	769,255
Development Revenues	536,558	536,558	9,473	2%	9,473
District Discretionary Equalisation Development Grant	22,799	22,799	0	0%	0
External Financing	23,940	23,940	9,473	40%	9,473
Multi-Sectoral Transfers to LLGs_Gou	189,818	189,818	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,912,507	4,912,507	1,104,172	22%	1,104,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	551,013	551,013	137,753	25%	137,753
Non Wage	3,824,937	3,824,937	866,362	23%	866,362
Development Expenditure					
Domestic Development	512,618	512,618	0	0%	0
External Financing	23,940	23,940	8787	37%	8,787
Total Expenditure	4,912,507	4,912,507	1,012,902	21%	1,012,902
C: Unspent Balances					
Recurrent Balances	1,094,698	2098102.473	90,583		
Wage		137,753	0	-13,775,327%	
Non Wage		956,945	90,583	-391,399,496,838,794,300%	
Development Balances			686		
Domestic Development			0	-12,039,039%	
External Financing			686	-1,467,727%	
Total Unspent			91,269	-100,186,036%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual planned budget for the department is 4,912bn of which 111,322m is wage,551,013m district conditional grant non wage,63m local revenue,573,435m transfer to LLGs 3bn Programme ,22m conditional grant ,22m capacity building,23m external financing for DREAMS ,300M transitional development and 189,818m development. In terms of receipt 955,425m was received representing 19% of the annual budget. In terms of expenditure 137m was spent on wage,866,362m non wage ,8,787m external financing

Reasons for unspent balances on the bank account

Unspent balance is 91,269m of which 90,583 is non wage and 686 external financing for operations of the DAC centre

Highlights of physical performance by end of the quarter

- 14 DREAMS meeting held
- 1170 members of staff paid salary prepared
- 11 DSC submissions of vacant posts
- 1 pension quarterly report prepared
- 14 pay change reports
- 209 pensioners paid totalling 246,029,692m
- 11 new pensioners paid gratuity totalling 435,245,114m
- 73 staff in the department paid salary.
- 1st quarter absenteeism report submitted
- 3 pension payroll verification reports printed
- Pay slips printed
- Routine support supervision of LLGs conducted.
- . Monitoring of health services with minister of health in charge of general issues conducted in Butenga HC
- Consultative meeting with MoPS on wage and pension harmonisation attended.
- Revenue mobilisation meeting to improve on LR held.
- .Meeting in Kampala on the new pension scheme attended.
- Regional budget conference in Masaka attended and key issues captured for 2026/2027 budgeting.
- Mandatory meetings like security committee, Roads committee meetings attended.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,682	210,682	52,420	25%	52,420
District Unconditional Grant Non-Wage	45,076	45,076	11,268	25%	11,268
District Unconditional Grant Wage	157,335	157,335	39,334	25%	39,334
Locally Raised Revenues	8,271	8,271	1,818	22%	1,818
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,682	210,682	52,420	25%	52,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,335	157,335	39,187	25%	39,187
Non Wage	53,347	53,347	12,789	24%	12,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,682	210,682	51,976	25%	51,976
C: Unspent Balances					
Recurrent Balances	52,420	104646.5745	443		
Wage		39,334	147	-3,918,716%	
Non Wage		13,086	297	-2,599,480%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			443	-5,145,186%	

Summary of Department Revenues and Expenditure by Source

The department planned to receive Ugx 52.67m for the quarter but realized 52.419m representing 99.52% performance. Ugx 11.267m was received as Unconditional Grant N/W Recurrent, Ugx 39.33m as Wage and Ugx 1.817m as locally raised revenues. Cumulatively the department has received 25% of the approved budget.

Ugx 39.187m was spent to pay staff salaries and Ugx 12.789mon operational expenses

Reasons for unspent balances on the bank account

Ugx 0.443m was reserved for activities in the second quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department was able to warrant, invoice and pay all quarter One funds. Prepared financial statements for quarter One, updated all books of accounts, carried out the board of survey exercise for FY 2024/2025, Produced and submitted Final Accounts for FY 2024/2025 to Auditor General and Accountant General. The department was able to supervise and monitor revenue collections in lower local governments and also building capacity of staff through attending seminars and workshops

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	616,242	616,242	154,061	25%	154,061
District Unconditional Grant Non-Wage	352,844	352,845	88,211	25%	88,211
District Unconditional Grant Wage	221,997	221,997	55,499	25%	55,499
Locally Raised Revenues	41,400	41,400	10,350	25%	10,350
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	661,494	661,494	154,061	23%	154,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	42,780	19%	42,780
Non Wage	394,245	394,245	94,314	24%	94,314
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	661,494	661,494	137,094	21%	137,094
C: Unspent Balances					
Recurrent Balances	154,061	291154.613	16,966		
Wage		55,499	12,719	-4,278,021%	
Non Wage		98,561	4,247	-19,188,954%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			16,966	-13,555,350%	

Summary of Department Revenues and Expenditure by Source

In Quarter One the department received Shs. 154.061M which reflects 23% of the Approved annual budget. Shs. 137.094M was total expenditure which is 21% of the approved budget released. 42.780M was spent on wage and Shs. 94.314M was spent under non-wage. The district didn’t receive any funding under DDEG in Quarter one

Reasons for unspent balances on the bank account

A total of Shs. 16.966M was unspent. Shs. 12.719m is for wage, shs. 4.247M is non-wage to be used on advertisement and Local revenue for on-going committee meetings

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 DEC meetings were held, 1 Finance Committee meeting, 1 works Meeting, 1 Council sitting. Supplementary budgets were approved. Q4 implementation reports were approved. Reviewed internal Audit reports. New vacant posts advertised. Paid salaries to political and technical staff, Paid Ex-gratia to political leaders, Facilitated the District Land board, DSC and PAC to conduct quarterly activities. Conducted monitoring of all implemented projects and roads constructed in the last FY

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,503	1,383,503	433,339	31%	433,339
District Unconditional Grant Non-Wage	435	435	109	25%	109
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	350,354	350,354	175,177	50%	175,177
Programme Conditional Grant - Wage Recurrent	1,032,214	1,032,214	258,054	25%	258,054
Development Revenues	286,104	286,104	118,052	41%	118,052
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	236,104	236,104	118,052	50%	118,052
Total Revenues Shares	1,669,607	1,669,607	551,391	33%	551,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,214	1,032,214	258,054	25%	258,054
Non Wage	351,288	351,288	144,875	41%	144,875
Development Expenditure					
Domestic Development	286,104	286,104	17,124	6%	17,124
External Financing	0	0	0	0%	0
Total Expenditure	1,669,607	1,669,607	420,052	25%	420,052
C: Unspent Balances					
Recurrent Balances	433,339	749179.498	30,410		
Wage		258,054	0	443,332,623,172,485,600%	
Non Wage		175,286	30,410	-23,131,954%	
Development Balances			100,929		
Domestic Development			100,929	-8,746,905%	
External Financing			0	0%	
Total Unspent			131,339	-41,453,843%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Q1 of FY 2025/26, the department received a total of 551.391M which is 33% of the approved budget. Of this, program conditional grant wage was 258.054M, Development Grant 118.052M and 258.054M wage. In terms of expenditure, wage 258.054M was used to pay staff salaries, 144.875m Non-wage catered for recurrent expenses of travel inland, stationary and fuel.

Reasons for unspent balances on the bank account

Total unspent balance was 131.339M. Shs.30.410m unspent non-wage was committed to payment of fuel awaiting the procurement process. Shs. 100.929M unspent development awaits farmer co-payment for the construction of micro scale irrigation systems and project for mini laboratory

Highlights of physical performance by end of the quarter

Technical supervision and monitoring of Agricultural extension services. Coordination of the PRF funds under PDM activities. Provided extension services to agriculture and aquaculture farmers in LLGs, Livestock disease surveillance and investigation in all the 9 LLGs Crop pest surveillance and sensitization on food security in LLGs. Inspection of coffee nurseries and planting material outlets. Data collection on farmers was also done

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,181,529	3,181,529	796,882	25%	796,882
District Unconditional Grant Non-Wage	435	435	109	25%	109
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	458,331	458,331	114,583	25%	114,583
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	680,191	25%	680,191
Development Revenues	984,452	984,452	39,800	4%	39,800
External Financing	869,250	869,250	39,800	5%	39,800
Programme Conditional Grant - Development	115,201	115,201	0	0%	0
Total Revenues Shares	4,165,981	4,165,981	836,682	20%	836,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	680,191	25%	680,191
Non Wage	460,765	460,765	110,284	24%	110,284
Development Expenditure					
Domestic Development	115,201	115,201	0	0%	0
External Financing	869,250	869,250	39799.968	5%	39,800
Total Expenditure	4,165,981	4,165,981	830,275	20%	830,275
C: Unspent Balances					
Recurrent Balances	796,882	1581910.4335	6,407		
Wage		680,191	0	-68,019,097%	
Non Wage		116,691	6,407	380,583,044,437,048,100%	
Development Balances			0		
Domestic Development			0	-197,914,391,666,176,830%	
External Financing			0	-25,671,457%	
Total Unspent			6,407	-82,190,801%	

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The plan for the quarter was Shs. 1.04149525 bn but actually received was Shs 836,682 m representing 80.3%. Reason for this performance was due to non receipt of external finance as planed. Cumulatively the department received 20% of the annual planned receipts. Salaries amounted to shs 680,191m, donor dev't amounted to shs. 39.8m and non wage amounted to shs 116.692m
In terms of expenditure,the department spent 830,275m representing 99.2%

Reasons for unspent balances on the bank account

The unspent balance Shs. 6.407m on the account was non wage for committed sector activities.

Highlights of physical performance by end of the quarter

Using the funds the department did the following.
Salaries were paid to 120 health workers, Supervised and monitored health facilities, provided PHC funds to 13 health units, Sanitation, hygiene and inspection were conducted, one departmental meeting (DHMT) was held and 4 DHT meetings were held. Donor activities were implemented like HIV performance review meeting at disrict and sub county levels, DHO's coordination, supervision of HIV activitoes and VHT quarterly review meeting at sub counties.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,007,516	12,007,516	3,219,416	27%	3,219,416
District Unconditional Grant Non-Wage	2,117	2,117	529	25%	529
District Unconditional Grant Wage	57,791	57,791	14,448	25%	14,448
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	37,200	37,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,726,540	2,726,540	908,847	33%	908,847
Programme Conditional Grant - Wage Recurrent	9,182,368	9,182,368	2,295,592	25%	2,295,592
Development Revenues	269,537	269,537	0	0%	0
Programme Conditional Grant - Development	269,537	269,537	0	0%	0
Total Revenues Shares	12,277,053	12,277,053	3,219,416	26%	3,219,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,240,158	9,240,158	2,239,088	24%	2,239,088
Non Wage	2,767,358	2,767,358	0	0%	0
Development Expenditure					
Domestic Development	269,537	269,537	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,277,053	12,277,053	2,239,088	18%	2,239,088
C: Unspent Balances					
Recurrent Balances	3,219,416	5233241.745	980,328		
Wage		2,310,040	70,952	244,229,411,714,894,460%	
Non Wage		909,376	909,376	-67,502,070%	
Development Balances			0		
Domestic Development			0	-6,738,428%	
External Financing			0	0%	
Total Unspent			980,328	-220,689,358%	

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The department received shs. 3.219bn in the first Quarter which is 26% of the Approved budget. In terms of expenditure, the Department spent Shs. 2.239bn in Quarter one transiting into 18% of the entire expected budget. Out of which shs. 2.239bn is wage which is 24% of the annual wage in the approved budget

Reasons for unspent balances on the bank account

Total Unspent funds of shs. 980.328M including non-wage of shs. 909.376m and wage shs. 70.952m are committed school capitation and SFG for capital projects that had not been completed by UPDF as planned

Highlights of physical performance by end of the quarter

SFG works due to FY 2024/2025 including a 2- classroom block at Kayanja Primary school in Kitanda sub county have been completed in Quarter one but not paid yet.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,505,574	1,505,574	304,700	20%	304,700
District Unconditional Grant Non-Wage	546	546	136	25%	136
District Unconditional Grant Wage	218,255	218,255	54,564	25%	54,564
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	285,273	285,273	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,505,574	1,505,574	304,700	20%	304,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,255	218,255	54,564	25%	54,564
Non Wage	1,287,319	1,287,319	8,692	1%	8,692
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,505,574	1,505,574	63,256	4%	63,256
C: Unspent Balances					
Recurrent Balances	304,700	412882.9825	241,445		
Wage		54,564	0	-5,456,375%	
Non Wage		250,136	241,445	-30,125,412%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			241,445	-6,020,855%	

Summary of Department Revenues and Expenditure by Source

The annual approved is 1.505bn of which 218.255m is for wage 285.273m other transfers from central government, one billion for community roads rehabilitation.

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Unspent balance 241.445m for roads waiting procurement finalization and un-availability of road equipments

Highlights of physical performance by end of the quarter

Using the received funds the department was able launching the road maintenance of kyogya-Kagologolo road (15kms). District roads committee meeting was held. 21 members of staff salary paid

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,930	141,930	39,794	28%	39,794
District Unconditional Grant Wage	78,197	78,197	19,549	25%	19,549
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,734	60,734	20,245	33%	20,245
Development Revenues	153,482	153,482	0	0%	0
Programme Conditional Grant - Development	138,667	138,667	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	295,413	295,413	39,794	13%	39,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	13,077	17%	13,077
Non Wage	63,734	63,734	16,296	26%	16,296
Development Expenditure					
Domestic Development	153,482	153,482	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,413	295,413	29,374	10%	29,374
C: Unspent Balances					
Recurrent Balances	39,794	64856.3145	10,420		
Wage		19,549	6,472	-224,207,408,35	6,220,640%
Non Wage		20,245	3,948	-3,202,740%	
Development Balances			0		
Domestic Development			0	-3,837,054%	
External Financing			0	0%	
Total Unspent			10,420	-2,897,577%	

Summary of Department Revenues and Expenditure by Source

The sector received 39.794m representing only 13% of the Approved Budget Released showing below the target of 25%. Of the received revenues, 33% is Non-wage and 25% of the wage was released. The expenditure was Ugx. 29.374m of which: Ugx. 13.077m is wage, Ugx. 16.296m is non-wage. No revenues were received or spent under development.

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

A total of shs 10.420m remained unspent at the end of the quarter, shs. 3.948m for non-wage because activities started late and shs. 6.472m remained unspent under wage

Highlights of physical performance by end of the quarter

- One District water and sanitation coordination committee meeting conducted.
- Launched 3 sites by the development partners at Kagologgolo, Kyankole and Kayanja under Nexus Green, Rotary international and Water Compass.
- Conducted post construction support on the 12 water User’s Committees’ (WUCs).
- Sensitized WUCs on the 6 critical requirements.
- Report preparation and submission of the first quarter report to the Ministry of water and Environment.
- Water point inspections and monitoring done.
- Regular data collection and analysis.
- Preparation of BOQs for water projects.
- Conducted home improvement campaigns with emphasis on safe water.
- Conducted hygiene education in RGCs
- Repair of office transport equipment..

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,891	321,891	83,964	26%	83,964
District Unconditional Grant Wage	276,000	276,000	69,000	25%	69,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,891	44,891	14,964	33%	14,964
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	323,891	323,891	83,964	26%	83,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	69,000	25%	69,000
Non Wage	45,891	45,891	13,910	30%	13,910
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,891	323,891	82,910	26%	82,910
C: Unspent Balances					
Recurrent Balances	83,964	163382.82425	1,054		
Wage		69,000	0	-6,900,000%	
Non Wage		14,964	1,054	-2,523,319%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			1,054	-8,207,036%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources Department received total revenue of 83,964,000/= against the planned 80,972,750/= which makes 29.9% of the planned budget. The released funds constituted 69,000,000/= District Unconditional Grant (Wage) 81.17% and 14,964,000/= operational funds 17.82% all aligned to programme conditional grant-Non wage Recurrent

Reasons for unspent balances on the bank account

A total of 1,054,000/= remained unspent at the end Quarter 1 because activities started late hence shifting project implementation to Quarter 2. The unspent balance is on non-wage.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid to 5 Natural Resources personnel for the Months April – June 2022.
Sensitization of leaders in Bukomansimbi TC regarding restoration of Kawala-Nkalwe-kyogya wetland.
Surveying and mapping of Bukomansimbi,Kawala,Nkalwe and Kyogya wetlands to identify degradation hotspots
Carried out Environment impact assessment for capital development projects
Stakeholder engagement with Butenga sub county executive and council regarding the arboretum
Surveying of 1 acre piece of land at Kanoni for establishment of an arboretum
Site for establishing arboretum cleared and the pitting of holes has also commenced
Sensitization of leaders and communities in Bukomansimbi TC regarding restoration of Kawala-Nkalwe wetland.
Tree planting along Kagologolo-Kiryamenvu-Kyojja r
10 Deed plans verified and approved. Applicants granted Freehold offers and
District Physical Planning committee held
Physical Planning enforcement drives carried out in the lower local governments.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,812	209,812	43,203	21%	43,203
District Unconditional Grant Wage	127,052	127,052	31,763	25%	31,763
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,760	45,760	11,440	25%	11,440
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	211,812	211,812	43,203	20%	43,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,052	127,052	31,116	24%	31,116
Non Wage	82,760	82,760	11,440	14%	11,440
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,812	211,812	42,556	20%	42,556
C: Unspent Balances					
Recurrent Balances	43,203	95008.9075	647		
Wage		31,763	647	432,100,551,808,389,400%	
Non Wage		11,440	0	-34,180,845,523%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			647	-4,212,394%	

Summary of Department Revenues and Expenditure by Source

The Department expected to receive 43,203m for quarter 1, representing 20% of the budget and department received and spent 42,556M representing 20% of the approved annual budget.

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

647 was unspent on wage meant for DCDO whose position isn't yet filled.

Highlights of physical performance by end of the quarter

The department achieved the following activities; 32 GBV social cases handled, Attended 18 court sessions,10 social inquiries handled. 14 court sessions attended, resettled 4 juveniles, reintegrated 2 missing children with their families, Placed 6 GBV survivors in alternative care institutions. Monitored OVC activities and entered Data on the system, Sensitized on child protection at Kirinda CDC, sensitized Succession planning at Kiyogooti Butenga Town council. coordination of ICOLEW activities. Registered and Inspected workplaces, Handled 8 workers and employee’s complaints, Carried of 14 Labour sensitizations, Held women,youth,pwds and older person’s joint council meeting. Facilitated the Youth representatives to attend National Youth day celebrations, Mobilized 10 groups for special grants, 5 groups for SEGOP, mobilized older persons for SAGE payments . Grow Project women entrepreneur sensitizations done, Special groups sensitization on grow held

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,991	131,991	30,511	23%	30,511
District Unconditional Grant Non-Wage	54,310	54,310	13,327	25%	13,327
District Unconditional Grant Wage	68,736	68,736	17,184	25%	17,184
Locally Raised Revenues	8,945	8,945	0	0%	0
Development Revenues	201,192	201,192	0	0%	0
District Discretionary Equalisation Development Grant	201,192	201,192	0	0%	0
Total Revenues Shares	333,183	333,183	30,511	9%	30,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,736	68,736	13,730	20%	13,730
Non Wage	63,255	63,255	13,239	21%	13,239
Development Expenditure					
Domestic Development	201,192	201,192	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,183	333,183	26,969	8%	26,969
C: Unspent Balances					
Recurrent Balances	30,511	59966.7545	3,542		
Wage		17,184	3,454	-1,373,001%	
Non Wage		13,327	88	-399,297,632,566,810,800%	
Development Balances			0		
Domestic Development			0	-5,029,794%	
External Financing			0	0%	
Total Unspent			3,542	-2,666,389%	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive shs.83.3m (25%) in 1st quarter and it received shs.30.5m indicating 9% of the revised approved budget. Under release in revenues was attributed to non-release of DDEG and local revenue funds in Quarter one. The District Unconditional grant non-wage and wage were received to a tune of 25% respectively as it was planned for in the quarter. In terms of expenditure, a total of Ugx 26.969m was spent on Departmental activities transiting into 8% of the revised approved budget. Wage performed at 20% and non-wage performed at 21% expenditure. This %age is attributed to the Officer who retired and on-going activities which weren't paid for in the quarter but processing of funds was on-going.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs 3.542M was unspent balance. The non-wage component of 0.088M is meant for the on-going planned meetings and shs. 3.54m is balance on wage.

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted in 1st quarter. Assessment was conducted both in LLGs and Mock assessment conducted at the higher local government. Preparation of Q4 report for FY 2024/25 was done. Submission of Performance Contract and Budget Estimates FY 2025-26 to the ministry. Statistical data collection and update was done. Finalization of the District strategic plan for statistics and compilation of the District statistical abstract. PDM Data collection and verification was done. Preparation of BOQs for construction of District store and phased construction of staff houses. Initiation of capital projects

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,693	86,693	20,422	24%	20,422
District Unconditional Grant Non-Wage	45,403	45,403	10,850	24%	10,850
District Unconditional Grant Wage	38,289	38,289	9,572	25%	9,572
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,693	86,693	20,422	24%	20,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,289	38,289	5,740	15%	5,740
Non Wage	48,403	48,403	8,979	19%	8,979
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,693	86,693	14,719	17%	14,719
C: Unspent Balances					
Recurrent Balances	20,422	36392.52875	5,703		
Wage		9,572	3,832	-574,043%	
Non Wage		10,850	1,871	-2,097,123%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,703	-1,451,507%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of Shs. 20.422m in first Quarter which is 24% of the Approved budget. Wage and Non-wage were all released at 25% and 24% respectively. The total Quarterly expenditure for the department was shs. 14.719m which is 17% of the Approved budget

Reasons for unspent balances on the bank account

Shs. 5.703m= remained unspent of which shs. 3.832m is wage and shs. 1.871m is non-wage committed for on-going activities like preparation and submission of quarterly audit reports

Highlights of physical performance by end of the quarter

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The sector was able to produce and submit the First Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid. Verification of staff payroll for 3 months, verification of enrolment in USE schools. Verification of procurement in works to establish value for money

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,101	106,101	26,025	25%	26,025
District Unconditional Grant Wage	55,912	55,912	13,978	25%	13,978
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,189	48,189	12,047	25%	12,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,101	106,101	26,025	25%	26,025
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,912	55,912	11,317	20%	11,317
Non Wage	50,189	50,189	12,047	24%	12,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,101	106,101	23,364	22%	23,364
C: Unspent Balances					
Recurrent Balances	26,025	49889.5505	2,661		
Wage		13,978	2,661	-1,131,683%	
Non Wage		12,047	0	-2,447,423%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,661	-2,310,393%	

Summary of Department Revenues and Expenditure by Source

Trade Industry and Local Economic Department received Shs. 26.025m of the Annual Budgeted Shs. 106.101 representing 25%. The reason for underperformance was the failure to realize Locally raised Revenue.
In terms of Expenditure Wage Shs.11.316m of Budget Shs.55.912 (20%), caused by delay to Senior and Commercial officer. In terms of Non wage Shs.10.645m of Shs.44.580m representing 24% utilization.

Reasons for unspent balances on the bank account

Shs.2m unspent funds in respect to wages committed to pay salaries for Commercial Officer upon obtaining supplier number.

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 818 Bukomansimbi District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,940	8,787
Total for Key Service Area	23,940	8,787
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	23,940	8,787

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3NA

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

Key Service Area: 000011 Communication and Public Relations

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	551,013	137,753	
273104 Pension	1,334,699	241,628	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,742,321	435,245
Total for Key Service Area	3,628,033	814,627
Wage	551,013	137,753
Non-Wage	3,077,020	676,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Key Service Area	5,208	0
Wage	0	0
Non-Wage	5,208	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	563
221003 Staff Training	12,500	0
221009 Welfare and Entertainment	1,599	0
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,275	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,299	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Key Service Area	62,073	7,063

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report	NA
5	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,758	0
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	20,113	0
221011 Printing, Stationery, Photocopying and Binding	3,080	770
222002 Postage and Courier	500	125
223004 Guard and Security services	2,400	600
223005 Electricity	3,000	750
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	225,758	2,000
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	22,020	5,504
263402 Transfer to Other Government Units	331,805	158,926
Total for Key Service Area	643,435	173,925
	Wage	0
	Non-Wage	643,435
	GoU Dev	0
	Ext Finance	0
Total for Department	4,912,507	1,012,902
	Wage	551,013
	Non-Wage	3,824,937
	GoU Dev	512,618
	Ext Finance	23,940

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
125000000	185,014,118	Improved performance from Local Service tax and Building permits

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,271	20
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	8,271	1,520
Wage	0	0
Non-Wage	8,271	1,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

125000000	185,014,118	Improved performance from Local Service tax and Building permits
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,335	39,187
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,856	1,964
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	202,411	50,456
Wage	157,335	39,187

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,076	11,269
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	210,682	51,976
	Wage	157,335	39,187
	Non-Wage	53,347	12,789
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly monitoring of district projects	Quarterly monitoring of district projects done in FY 2024-25	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	47,700	11,925
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,822	700
227001 Travel inland	84,000	19,000
Total for Key Service Area	137,522	32,375
Wage	0	0
Non-Wage	137,522	32,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Audit reports discussed and submitted	NA
3 PAC meetings conducted	NA

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

Programme: 17 Regional Balanced Development

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter one Political leaders' capacity built in financial management NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	42,780
211105 Ex-Gratia for Political leaders.	213,518	52,888
211107 Boards, Committees and Council Allowances	17,000	2,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,204	301
227001 Travel inland	6,000	1,500
Total for Key Service Area	460,719	100,219
Wage	221,997	42,780
Non-Wage	238,722	57,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	661,494	137,094
Wage	221,997	42,780
Non-Wage	394,245	94,314
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers and farmer organization at sub county and district level profiled and registered	NA	
Farmers and farmer organisations trained in Agribusiness	NA	
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers and farmer organisations trained in Agribusiness	6000 Farmers and 39 farmer organisations(PDM SACCOs) trained in Agribusiness	The sector received funds for a season hence activities done continuously
5000Farmers and 5 farmer organization at sub county and district level profiled and registered	NA	
	waiting for funds to work on the mini lab	Development funds not yet enough for completion of output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,214	258,054
221002 Workshops, Meetings and Seminars	50,000	24,998
221011 Printing, Stationery, Photocopying and Binding	1,347	600
227001 Travel inland	175,688	84,997
227004 Fuel, Lubricants and Oils	38,431	13,381
312216 Cycles - Acquisition	34,000	0
313129 Other Buildings other than dwellings - Improvement	50,596	0
Total for Key Service Area	1,382,277	382,029
Wage	1,032,214	258,054
Non-Wage	265,466	123,975
GoU Dev	84,596	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program monitored and maintained

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	22,900	2,000
221011 Printing, Stationery, Photocopying and Binding	2,430	0
224003 Agricultural Supplies and Services	29,557	0
224010 Protective Gear	5,500	0
227001 Travel inland	72,146	15,124
227004 Fuel, Lubricants and Oils	18,975	0
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	201,508	17,124
Wage	0	0
Non-Wage	0	0
GoU Dev	201,508	17,124
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supervision of the distribution of PDM revolving funds	Quarterly Supervision of the distribution of PDM revolving funds	None
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	NA	
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	Quarterly Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	None
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	Quarterly Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	None
Farmers and farmer organisations trained in Agribusiness	Farmers and farmer organisations trained in Agribusiness	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,822	20,900
Total for Key Service Area	85,822	20,900
Wage	0	0
Non-Wage	85,822	20,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,669,607	420,052
Wage	1,032,214	258,054

VOTE: 818 Bukomansimbi District

Quarter 1

Non-Wage	351,288	144,875
GoU Dev	286,104	17,124
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

1	1	One meetings was held across the 15 VHT reporting facilities supported by Mayanja Memorial Hospital Foundation
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

2	1	One comprehensive workplan (HMIS001) available
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	680,191
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	16,200	0
227001 Travel inland	297,203	5,683
227004 Fuel, Lubricants and Oils	8,000	1,500
263308 Sector Conditional Grant (Non-Wage)	409,136	102,284
312121 Non-Residential Buildings - Acquisition	115,201	0
Total for Key Service Area	3,574,504	790,158
Wage	2,720,764	680,191
Non-Wage	449,869	109,967
GoU Dev	115,201	0
Ext Finance	288,670	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3%	1.7%	Limited HTS outreaches and testing campaigns
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	131
222001 Information and Communication Technology Services.	1,680	612

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,410	36,142
227004 Fuel, Lubricants and Oils	8,000	2,914
Total for Key Service Area	110,450	39,800
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	109,250	39,800

Key Service Area: 000016 Environment, Social Health and Safety

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

85%	NA	No funding within the quarter
85%	NA	No funding fir sanitation activites

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	0
Total for Key Service Area	4,600	0
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

5	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	29,490	0
227001 Travel inland	96,510	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,0000
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1	1	Mayanja Memorial Hospital Foundadtion supported the activities in all ICCM facilities
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
4	0	No funding received withinthe quarter for sanitation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,000	0
227001 Travel inland	226,426	317
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	326,426	317
Wage	0	0
Non-Wage	5,096	317
GoU Dev	0	0
Ext Finance	321,330	0
Total for Department	4,165,981	830,275
Wage	2,720,764	680,191
Non-Wage	460,765	110,284
GoU Dev	115,201	0
Ext Finance	869,250	39,800

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
N / A		

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

Key Service Area: 320162 Capitation (Primary)

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

school capitation distributed as planned	Capitation funds not yet credited to schools' accounts by the end of quarter one	following the directive by IGG re-count of school children was still going on by the end of quarter one.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,306,110	1,312,941
221003 Staff Training	10,000	0
221012 Small Office Equipment	2,893	0
224008 Educational Materials and Services	20,000	0
225204 Monitoring and Supervision of capital work	21,477	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	46,929	0
228004 Maintenance-Other Fixed Assets	333,000	0
263308 Sector Conditional Grant (Non-Wage)	1,172,981	0
312121 Non-Residential Buildings - Acquisition	242,577	0
Total for Key Service Area	7,175,966	1,312,941
Wage	5,306,110	1,312,941
Non-Wage	1,613,802	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	256,054	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,876,257	913,934
227004 Fuel, Lubricants and Oils	3,924	0
263308 Sector Conditional Grant (Non-Wage)	1,103,040	0
Total for Key Service Area	4,983,221	913,934
	Wage	913,934
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,791	12,213
221011 Printing, Stationery, Photocopying and Binding	5,766	0
227001 Travel inland	3,617	0
Total for Key Service Area	67,174	12,213
	Wage	12,213
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

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

UShs Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,008	0
Total for Key Service Area	5,008	0
Wage	0	0
Non-Wage	5,008	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,277,053	2,239,088
Wage	9,240,158	2,239,088
Non-Wage	2,767,358	0
GoU Dev	269,537	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

1 Machines and equipment operated with excellent techniques	7 Machines and equipment operated with excellent techniques in the quarter	None
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Quarterly Machines and equipment operated with excellent techniques	4 Machines and equipment operated with excellent techniques in the quarter	Other machines were occupied and used
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	54,564
221002 Workshops, Meetings and Seminars	24,500	3,000
221011 Printing, Stationery, Photocopying and Binding	2,900	0
224010 Protective Gear	4,130	0
227001 Travel inland	77,551	5,557
227004 Fuel, Lubricants and Oils	443,129	0
228001 Maintenance-Buildings and Structures	438,824	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,882	0
263402 Transfer to Other Government Units	179,402	0
Total for Key Service Area	1,504,574	63,121
Wage	218,255	54,564
Non-Wage	1,286,319	8,557
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

mentorship on HIV in road maintenance	1 Sensitization meeting held on communities with HIV during road maintenance	None
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mentorship on HIV in road maintenance	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	135
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,505,574	63,256
	Wage	218,255	54,564
	Non-Wage	1,287,319	8,692
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Community sensitization on HIV during water projects	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Water supply facilities rehabilitated	1 water supply facility rehabilitated	none
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PIAP Output: 12030902 Existing water supply upgraded and expanded

4 water facilities expanded and upgraded	NA	1 water facilities expanded and upgraded
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

2 Hand washing facilities installed	1 Hand washing facilities installed	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	13,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	0
221002 Workshops, Meetings and Seminars	12,200	3,451
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,500	500
225202 Environment Impact Assessment for Capital Works	3,150	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	27,501	0
228002 Maintenance-Transport Equipment	2,000	667
312139 Other Structures - Acquisition	104,450	0
Total for Key Service Area	250,379	18,095
Wage	78,197	13,077
Non-Wage	18,700	5,017

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 Water facilities constructed at villages NA

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

Item	Approved Budget	Spent
227001 Travel inland	43,034	11,279
Total for Key Service Area	43,034	11,279
Wage	0	0
Non-Wage	43,034	11,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,413	29,374
Wage	78,197	13,077
Non-Wage	63,734	16,296
GoU Dev	153,482	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Key Service Area	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

N / A

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,008	2,336
Total for Key Service Area	7,008	2,336
Wage	0	0
Non-Wage	7,008	2,336
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Ground surveys carried outNA

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

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,574
Total for Key Service Area	20,000	6,574
Wage	0	0
Non-Wage	20,000	6,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,589	1,500
Total for Key Service Area	4,589	1,500
Wage	0	0
Non-Wage	4,589	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	323,891	82,910
Wage	276,000	69,000
Non-Wage	45,891	13,910
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,576	1,144
Total for Key Service Area	6,576	1,144
Wage	0	0
Non-Wage	4,576	1,144
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

15 Sensitizations NA

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

1 media sensitizations NA

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

1 mindset sensitizations on Grow project NA

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

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Handle 150 social cases, Resettle Juveniles, Place GBV Survivors NA

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 GBV response and mitigations	32 GBV social inquiries done	Many GBV cases are being reported due coffee boom in the area. Men are taking advantage over women and consensus is failing in homes.

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

Key Service Area: 000036 Strategies and Project Development

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

carry out routine Community Departmental Activities	Community department activities implemented	None, Community department activities implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,052	31,116
Total for Key Service Area	127,052	31,116
Wage	127,052	31,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

9 ICOLEW meetings and activities one per subcounty	10 ICOLEW ctivities held at 9 LLG and 1 by HLG	HLG did an activity on VSLA training with Bagaga Bagalana group Bukomansimbi TC
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,910	1,727
Total for Key Service Area	6,910	1,727

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,9101,727
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

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

10 community engagements for special interest groups	11 community engagements for special interest groups where held, with each subcounty CDO holding one and HLG holding 2	11 community engagements for special interest groups where held, with each subcounty CDO holding one and HLG holding 2
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	48,548	6,887
Total for Key Service Area	48,548	6,887
	Wage	00
	Non-Wage	48,5486,887
	GoU Dev	00
	Ext Finance	00
Total for Department	211,812	42,556
	Wage	127,05231,116
	Non-Wage	82,76011,440
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS control measures undertaken	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Budget and workplans developed	NA	
Project Preparations and feasibility studies undertaken	Project initiations done	None
25% Strategic Plan and Budget targets achieved	20% of budget targets achieved	None
Budget consultative meeting coordinated and conducted	Budget consultation meetings attended to	None
BFP and Draft budget estimates prepared	Data collection to aid in BFP preparation	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	13,730
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,910	409
222001 Information and Communication Technology Services.	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	7,443	0
227001 Travel inland	40,345	5,000
312121 Non-Residential Buildings - Acquisition	61,950	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
313111 Residential Buildings - Improvement	75,600	0
Total for Key Service Area	284,384	20,739
Wage	68,736	13,730

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,255	7,009
	GoU Dev	178,393	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Administrative Data collected and analysed n quarter one	NA	None
Prepared. compile and disseminated the Statistical abstract	NA	None

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

Quarterly monitoring of the Strategic Plan for Statistics	NA	None
M&E tools designed and disseminated	NA	M&E tools designing still in progress
M&E tools designed and disseminated	NA	
Quarterly Progress on alignment and implementation of DDP IV	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,980
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	26,400	3,750
Total for Key Service Area	36,400	5,980
Wage	0	0
Non-Wage	25,000	5,980

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,4000
	Ext Finance	00
	Total for Department	333,18326,969
	Wage	68,73613,730
	Non-Wage	63,25513,239
	GoU Dev	201,1920
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarter one audits done on HIV mainstreaming NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audits done in 12 departments and 9 LLGs Quarter one Audits done in 12 departments and 9 LLGs None

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

Audit standards complied and adhered to Audit standards complied and adhered to in 1st Quarter None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,289	5,740
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	25,403	5,601
227004 Fuel, Lubricants and Oils	20,000	2,628
Total for Key Service Area	84,693	14,219
Wage	38,289	5,740
Non-Wage	46,403	8,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,693	14,719
Wage	38,289	5,740
Non-Wage	48,403	8,979
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Ext Finance	0	0
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VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Training MSMEs in Financial Literacy and Skilling and Apprenticeships.	Training of Emyooga 36 Leaders in Loan Management and Saving, Investment, Planning for Old age, banking (Wendi) and membership growth	Business Planning is still a big Mindset Issue among MSMEs. The Plans are abandoned, in pursuit of coffee growing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,739	935
Total for Key Service Area	3,739	935
Wage	0	0
Non-Wage	3,739	935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Conduct ToT in Village Resource Mapping Appraisals	Conducted a District Business Resource Survey, in Bukomansimbi Town Council, Kagologolo, Butenga, Kibinge, Bukango and Kigangazzi Town Council.	Limited Manpower and Resources to embark on appraisals, thus opting to first conduct a survey.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Source for Potential Buyers through Trade Exhibitions	NA	
Source for Potential Buyers through Trade Exhibitions	Supported 4 Cooperatives in Exhibiting Coffee Seedlings and ready to Drink Coffee of Makukuulu, Kitanda Tukole, Kibinge, and Biganda Farmers Coop at the CBS Powesa Farmers Exhibition at Sazza, Masaka City.	Holding an exhibition in Bukomansimbi is being affected by low Public Private Partnerships.

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,739	935
Total for Key Service Area	3,739	935
Wage	0	0
Non-Wage	3,739	935
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Financial Literacy to 36 PDM SACCO Executives	NA	
Financial Literacy to 36 PDM SACCO Executives	Financial Literacy specifically looking at Buying of Shares, Savings, and Loan Management provided to 36 Emyooga leaders of which 18 SACCOs from Bukomansimbi South County at Diz Motel, and the ones from Bukomansimbi South at District Headquarters.	Due to low loan repayments attention was turned from PDM to Emyooga Initiative.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,088	3,272
Total for Key Service Area	13,088	3,272
Wage	0	0
Non-Wage	13,088	3,272
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Stakeholders meetings to foster linkages with potential buyers and Sellers	Held a training in Cooperative Registration Management Information System (CRMiS) at Golden Vienna to Cooperative Leaders on the readiness to utilise the Digital change.	Low usage of ICT in the operations of Cooperative, which limits access to potential buyers and sellers.
Market Research and Analysis including trends, consumer behaviors and Competitive advantage.	Paid Salaries for District Commercial Officer, Principal Commercial Officer, and Commercial Officer at the Higher Local Government.	The Senior Commercial Officer and one other Commercial Officer, yet to be aligned to the Department Budget lines.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,912	11,317

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,218	2,805
Total for Key Service Area	67,130	14,121
Wage	55,912	11,317
Non-Wage	11,218	2,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Training of Trainers to 9 Lower Level Government (LLGs) in Safety at the Workplace for HIV/AIDS	Supported 15 Farmer Cooperatives of KItanda Tukole, Makukuulu, Kigangazi, Busagula, Kibinge, Nkumbi Luyiira, Alima Nebba, Kitaasa Growers, Mugaaju B, in positioning themselves as Common User Facilities in the District,	Stigma affecting the Communities for embracing PLWA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Review of Business Register for Bukomansimbi	To be Implemented in the next Quarter	To be Implemented in the next Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,609	1,402
Total for Key Service Area	5,609	1,402
Wage	0	0
Non-Wage	5,609	1,402

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	106,10123,364
	Wage	55,91211,317
	Non-Wage	50,18912,047
	GoU Dev	00
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

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

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,940	8,787
Total for Key Service Area	23,940	8,787
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	23,9408,787

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	15,000	0
263402 Transfer to Other Government Units	189,818	0
313121 Non-Residential Buildings - Improvement	280,000	0
Total for Key Service Area	491,818	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	489,818	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	14,000	3,500
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	3,000	750
Total for Key Service Area	11,000	750
Wage	0	0
Non-Wage	11,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	551,013	137,753
273104 Pension	1,334,699	241,628
273105 Gratuity	1,742,321	435,245
Total for Key Service Area	3,628,033	814,627
Wage	551,013	137,753
Non-Wage	3,077,020	676,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	563
221003 Staff Training	12,500	0
221009 Welfare and Entertainment	1,599	0
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,275	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,299	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Key Service Area	62,073	7,063
	Wage	0
	Non-Wage	39,274
	GoU Dev	22,799
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report	NA
5	NA

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

UShs Thousand

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,113	0
221011 Printing, Stationery, Photocopying and Binding	3,080	770
222002 Postage and Courier	500	125
223004 Guard and Security services	2,400	600
223005 Electricity	3,000	750
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	225,758	2,000
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	22,020	5,504
263402 Transfer to Other Government Units	331,805	158,926
Total for Key Service Area	643,435	173,925
Wage	0	0
Non-Wage	643,435	173,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,912,507	1,012,902
Wage	551,013	137,753
Non-Wage	3,824,937	866,362
GoU Dev	512,618	0
Ext Finance	23,940	8,787

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
125000000	185,014,118	Improved performance from Local Service tax and Building permits

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,271	20
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	8,271	1,520
Wage	0	0
Non-Wage	8,271	1,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

125000000	185,014,118	Improved performance from Local Service tax and Building permits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	157,335	39,187
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,856	1,964
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	202,411	50,456
Wage	157,335	39,187
Non-Wage	45,076	11,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,682	51,976
Wage	157,335	39,187
Non-Wage	53,347	12,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of district projects	Quarterly monitoring of district projects done in FY 2024-25	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	47,700	11,925
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,822	700
227001 Travel inland	84,000	19,000
Total for Key Service Area	137,522	32,375
Wage	0	0
Non-Wage	137,522	32,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Audit reports discussed and submitted	NA
3 PAC meetings conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	23,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,252	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	63,252	4,500
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	4,500
	GoU Dev	45,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter one Political leaders' capacity built in financial management NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,997	42,780
211105 Ex-Gratia for Political leaders.	213,518	52,888
211107 Boards, Committees and Council Allowances	17,000	2,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,204	301
227001 Travel inland	6,000	1,500
Total for Key Service Area	460,719	100,219
Wage	221,997	42,780
Non-Wage	238,722	57,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	661,494	137,094
Wage	221,997	42,780
Non-Wage	394,245	94,314
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers and farmer organization at sub county and district level profiled and registered	NA	
Farmers and farmer organisations trained in Agribusiness	NA	
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers and farmer organisations trained in Agribusiness	6000 Farmers and 39 farmer organisations(PDM SACCOs) trained in Agribusiness	The sector received funds for a season hence activities done continuously
5000Farmers and 5 farmer organization at sub county and district level profiled and registered	NA	
	waiting for funds to work on the mini lab	Development funds not yet enough for completion of output

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,214	258,054
221002 Workshops, Meetings and Seminars	50,000	24,998
221011 Printing, Stationery, Photocopying and Binding	1,347	600
227001 Travel inland	175,688	84,997
227004 Fuel, Lubricants and Oils	38,431	13,381
312216 Cycles - Acquisition	34,000	0
313129 Other Buildings other than dwellings - Improvement	50,596	0
Total for Key Service Area	1,382,277	382,029
Wage	1,032,214	258,054
Non-Wage	265,466	123,975
GoU Dev	84,596	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 818 Bukomansimbi District

Quarter 1

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: 01010502 On-farm water for production infrastructure established

Micro and small-scale irrigation systems constructed under NA
UgIFT-AF-IRR program monitored and maintained

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	22,900	2,000
221011 Printing, Stationery, Photocopying and Binding	2,430	0
224003 Agricultural Supplies and Services	29,557	0
224010 Protective Gear	5,500	0
227001 Travel inland	72,146	15,124
227004 Fuel, Lubricants and Oils	18,975	0
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	201,508	17,124
Wage	0	0
Non-Wage	0	0
GoU Dev	201,508	17,124
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supervision of the distribution of PDM revolving funds	Quarterly Supervision of the distribution of PDM revolving funds	None
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	NA	
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	Quarterly Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	None
Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	Quarterly Monitoring of beneficiary farmers and COOODINATION OF PDC meetings	None
Farmers and farmer organisations trained in Agribusiness	Farmers and farmer organisations trained in Agribusiness	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	85,822	20,900
Total for Key Service Area	85,822	20,900

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	85,82220,900
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,669,607420,052
	Wage	1,032,214258,054
	Non-Wage	351,288144,875
	GoU Dev	286,10417,124
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	1	One meetings was held across the 15 VHT reporting facilities supported by Mayanja Memorial Hospital Foundation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
2	1	One comprehensive workplan (HMIS001) available
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	680,191
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	16,200	0
227001 Travel inland	297,203	5,683
227004 Fuel, Lubricants and Oils	8,000	1,500
263308 Sector Conditional Grant (Non-Wage)	409,136	102,284
312121 Non-Residential Buildings - Acquisition	115,201	0
Total for Key Service Area	3,574,504	790,158
Wage	2,720,764	680,191
Non-Wage	449,869	109,967
GoU Dev	115,201	0
Ext Finance	288,670	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3%	1.7%	Limited HTS outreaches and testing campaigns
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VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	131
222001 Information and Communication Technology Services.	1,680	612
227001 Travel inland	100,410	36,142
227004 Fuel, Lubricants and Oils	8,000	2,914
Total for Key Service Area	110,450	39,800
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	109,250	39,800

Key Service Area: 000016 Environment, Social Health and Safety

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

85%	NA	No funding within the quarter
85%	NA	No funding fir sanitation activites

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

UShs Thousand

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

Key Service Area: 320027 Medical and Health Supplies

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	29,490	0
227001 Travel inland	96,510	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Key Service Area: 320135 Sanitation and hygiene Services

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

1	1	Mayanja Memorial Hospital Foundadtion supported the activities in all ICCM facilities
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4	0	No funding received withinthe quarter for sanitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,000	0
227001 Travel inland	226,426	317
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	326,426	317
Wage	0	0
Non-Wage	5,096	317
GoU Dev	0	0
Ext Finance	321,330	0
Total for Department	4,165,981	830,275
Wage	2,720,764	680,191
Non-Wage	460,765	110,284

VOTE: 818 Bukomansimbi District

Quarter 1

GoU Dev	115,201	0
Ext Finance	869,250	39,800

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

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

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

Key Service Area: 320162 Capitation (Primary)

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

school capitation distributed as planned	Capitation funds not yet credited to schools' accounts by the end of quarter one	following the directive by IGG re-count of school children was still going on by the end of quarter one.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,306,110	1,312,941
221003 Staff Training	10,000	0
221012 Small Office Equipment	2,893	0
224008 Educational Materials and Services	20,000	0
225204 Monitoring and Supervision of capital work	21,477	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	46,929	0
228004 Maintenance-Other Fixed Assets	333,000	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,172,981	0
312121 Non-Residential Buildings - Acquisition	242,577	0
Total for Key Service Area	7,175,966	1,312,941
Wage	5,306,110	1,312,941
Non-Wage	1,613,802	0
GoU Dev	256,054	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,876,257	913,934
227004 Fuel, Lubricants and Oils	3,924	0
263308 Sector Conditional Grant (Non-Wage)	1,103,040	0
Total for Key Service Area	4,983,221	913,934
Wage	3,876,257	913,934
Non-Wage	1,106,964	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,791	12,213
221011 Printing, Stationery, Photocopying and Binding	5,766	0
227001 Travel inland	3,617	0
Total for Key Service Area	67,174	12,213
Wage	57,791	12,213
Non-Wage	9,384	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320038 Sports Development and Oversight		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,200	0
Total for Key Service Area	27,200	0
Wage	0	0
Non-Wage	27,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,008	0
Total for Key Service Area	5,008	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,008	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,277,053	2,239,088
	Wage	9,240,158	2,239,088
	Non-Wage	2,767,358	0
	GoU Dev	269,537	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1 Machines and equipment operated with excellent techniques	7 Machines and equipment operated with excellent techniques in the quarter	None
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Quarterly Machines and equipment operated with excellent techniques	4 Machines and equipment operated with excellent techniques in the quarter	Other machines were occupied and used

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	54,564
221002 Workshops, Meetings and Seminars	24,500	3,000
221011 Printing, Stationery, Photocopying and Binding	2,900	0
224010 Protective Gear	4,130	0
227001 Travel inland	77,551	5,557
227004 Fuel, Lubricants and Oils	443,129	0
228001 Maintenance-Buildings and Structures	438,824	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,882	0
263402 Transfer to Other Government Units	179,402	0
Total for Key Service Area	1,504,574	63,121
Wage	218,255	54,564
Non-Wage	1,286,319	8,557
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

mentorship on HIV in road maintenance	1 Sensitization meeting held on communities with HIV during road maintenance	None
mentorship on HIV in road maintenance	NA	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	135
Total for Key Service Area	1,000	135
Wage	0	0
Non-Wage	1,000	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,505,574	63,256
Wage	218,255	54,564
Non-Wage	1,287,319	8,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Community sensitization on HIV during water projects NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Water supply facilities rehabilitated 1 water supply facility rehabilitated none

PIAP Output: 12030902 Existing water supply upgraded and expanded

4 water facilities expanded and upgraded NA 1 water facilities expanded and upgraded

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

2 Hand washing facilities installed 1 Hand washing facilities installed none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	13,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,381	0
221002 Workshops, Meetings and Seminars	12,200	3,451
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,500	500
225202 Environment Impact Assessment for Capital Works	3,150	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	27,501	0
228002 Maintenance-Transport Equipment	2,000	667

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	104,450	0
Total for Key Service Area	250,379	18,095
Wage	78,197	13,077
Non-Wage	18,700	5,017
GoU Dev	153,482	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 Water facilities constructed at villages

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,034	11,279
Total for Key Service Area	43,034	11,279
Wage	0	0
Non-Wage	43,034	11,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,413	29,374
Wage	78,197	13,077
Non-Wage	63,734	16,296
GoU Dev	153,482	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

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

Key Service Area: 000040 Inventory Management

N / A

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,008	2,336

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	7,008	2,336	
Wage	0	0	
Non-Wage	7,008	2,336	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000090 Climate Change Adaptation

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

Ground surveys carried outNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	69,000
Total for Key Service Area	276,000	69,000
Wage	276,000	69,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,574
Total for Key Service Area	20,000	6,574
Wage	0	0
Non-Wage	20,000	6,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,589	1,500
Total for Key Service Area	4,589	1,500
Wage	0	0
Non-Wage	4,589	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

UShs Thousand

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	323,89182,910
	Wage	276,00069,000
	Non-Wage	45,89113,910
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,576	1,144
Total for Key Service Area	6,576	1,144
Wage	0	0
Non-Wage	4,576	1,144
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

15 SensitizationsNA

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

1 media sensitizationsNA

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

1 mindset sensitizations on Grow projectNA

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

UShs Thousand

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Handle 150 social cases, Resettle Juveniles, Place GBV Survivors	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 GBV response and mitigations	32 GBV social inquiries done	Many GBV cases are being reported due coffee boom in the area. Men are taking advantage over women and consensus is failing in homes.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,727	1,682
Total for Key Service Area	6,727	1,682
Wage	0	0
Non-Wage	6,727	1,682
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
carry out routine Community Departmental Activities	Community department activities implemented	None, Community department activities implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,052	31,116
Total for Key Service Area	127,052	31,116
Wage	127,052	31,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
9 ICOLEW meetings and activities one per subcounty	10 ICOLEW ctivities held at 9 LLG and 1 by HLG	HLG did an activity on VSLA training with Bagaga Bagalana group Bukomansimbi TC

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,910	1,727
Total for Key Service Area	6,910	1,727
Wage	0	0
Non-Wage	6,910	1,727
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

10 community engagements for special interest groups	11 community engagements for special interest groups where held, with each subcounty CDO holding one and HLG holding 2	11 community engagements for special interest groups where held, with each subcounty CDO holding one and HLG holding 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	48,548	6,887
Total for Key Service Area	48,548	6,887
Wage	0	0
Non-Wage	48,548	6,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,812	42,556
Wage	127,052	31,116
Non-Wage	82,760	11,440
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS control measures undertaken	NA	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Budget and workplans developed	NA	
Project Preparations and feasibility studies undertaken	Project initiations done	None
25% Strategic Plan and Budget targets achieved	20% of budget targets achieved	None
Budget consultative meeting coordinated and conducted	Budget consultation meetings attended to	None
BFP and Draft budget estimates prepared	Data collection to aid in BFP preparation	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	13,730
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,910	409
222001 Information and Communication Technology Services.	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	7,443	0
227001 Travel inland	40,345	5,000
312121 Non-Residential Buildings - Acquisition	61,950	0
312229 Other ICT Equipment - Acquisition	10,000	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,000	0
313111 Residential Buildings - Improvement	75,600	0
Total for Key Service Area	284,384	20,739
Wage	68,736	13,730
Non-Wage	37,255	7,009
GoU Dev	178,393	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Administrative Data collected and analysed n quarter one	NA	None
Prepared. compile and disseminated the Statistical abstract	NA	None

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

Quarterly monitoring of the Strategic Plan for Statistics	NA	None
M&E tools designed and disseminated	NA	M&E tools designing still in progress
M&E tools designed and disseminated	NA	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Quarterly Progress on alignment and implementation of DDP IV	NA	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,980
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	26,400	3,750
Total for Key Service Area	36,400	5,980
Wage	0	0
Non-Wage	25,000	5,980
GoU Dev	11,400	0
Ext Finance	0	0
Total for Department	333,183	26,969
Wage	68,736	13,730
Non-Wage	63,255	13,239
GoU Dev	201,192	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarter one audits done on HIV mainstreamingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audits done in 12 departments and 9 LLGsQuarter one Audits done in 12 departments and 9 LLGsNone

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

Audit standards complied and adhered toAudit standards complied and adhered to in 1st QuarterNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,289	5,740
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	25,403	5,601
227004 Fuel, Lubricants and Oils	20,000	2,628
Total for Key Service Area	84,693	14,219
Wage	38,289	5,740
Non-Wage	46,403	8,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,693	14,719

VOTE: 818 Bukomansimbi District

Quarter 1

Wage	38,289	5,740
Non-Wage	48,403	8,979
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Training MSMEs in Financial Literacy and Skilling and Apprenticeships.	Training of Emyooga 36 Leaders in Loan Management and Saving, Investment, Planning for Old age, banking (Wendi) and membership growth	Business Planning is still a big Mindset Issue among MSMEs. The Plans are abandoned, in pursuit of coffee growing

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

US\$ Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Conduct ToT in Village Resource Mapping Appraisals	Conducted a District Business Resource Survey, in Bukomansimbi Town Council, Kagologolo, Butenga, Kibinge, Bukango and Kigangazzi Town Council.	Limited Manpower and Resources to embark on appraisals, thus opting to first conduct a survey.
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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	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Source for Potential Buyers through Trade Exhibitions	NA
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VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Source for Potential Buyers through Trade Exhibitions	Supported 4 Cooperatives in Exhibiting Coffee Seedlings and ready to Drink Coffee of Makukuulu, Kitanda Tukole, Kibinge, and Biganda Farmers Coop at the CBS Powesa Farmers Exhibition at Sazza, Masaka City.	Holding an exhibition in Bukomansimbi is being affected by low Public Private Partnerships.

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

US\$ Thousand

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Financial Literacy to 36 PDM SACCO Executives	NA	
Financial Literacy to 36 PDM SACCO Executives	Financial Literacy specifically looking at Buying of Shares, Savings, and Loan Management provided to 36 Emyooga leaders of which 18 SACCOs from Bukomansimbi South County at Diz Motel, and the ones from Bukomansimbi South at District Headquarters.	Due to low loan repayments attention was turned from PDM to Emyooga Initiative.

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

US\$ Thousand

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

Key Service Area: 190036 Trade Development

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Stakeholders meetings to foster linkages with potential buyers and Sellers	Held a training in Cooperative Registration Management Information System (CRMiS) at Golden Vienna to Cooperative Leaders on the readiness to utilise the Digital change.	Low usage of ICT in the operations of Cooperative, which limits access to potential buyers and sellers.
Market Research and Analysis including trends, consumer behaviors and Competitive advantage.	Paid Salaries for District Commercial Officer, Principal Commercial Officer, and Commercial Officer at the Higher Local Government.	The Senior Commercial Officer and one other Commercial Officer, yet to be aligned to the Department Budget lines.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,912	11,317
227001 Travel inland	11,218	2,805
Total for Key Service Area	67,130	14,121
Wage	55,912	11,317
Non-Wage	11,218	2,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Training of Trainers to 9 Lower Level Government (LLGs) in Safety at the Workplace for HIV/AIDS	Supported 15 Farmer Cooperatives of KItanda Tukole, Makukuulu, Kigangazi, Busagula, Kibinge, Nkumbi Luyiira, Alima Nebba, Kitaasa Growers, Mugaaju B, in positioning themselves as Common User Facilities in the District,	Stigma affecting the Communities for embracing PLWA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

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

Vote Function: 20 Value Chain Services

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
Review of Business Register for Bukomansimbi	To be Implemented in the next Quarter	To be Implemented in the next Quarter

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,609	1,402
Total for Key Service Area	5,609	1,402
Wage	0	0
Non-Wage	5,609	1,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,101	23,364
Wage	55,912	11,317
Non-Wage	50,189	12,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	9	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	2 HIV CORDINATION
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 reports	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	15	15 RECORDS RECEIVED
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	15	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	9	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	4	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	9	9

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1160	200

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	30	1 HEALTH CENTRE IV

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	500000000	185,014,118

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20	5

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	25	2 monitoring field visits

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	5 Cases handled	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 reports	1 performance audits

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	25 Leaders	0 leaders

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2026	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	2025/2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2500	1400 farmers

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	7	1.15%

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	99	100%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	4	NA

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	95%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	2	0

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	2	0%

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200 desks	desk appraisal has been done

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2025/2026	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	Better results	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	43	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	9	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	69Kms	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3 prevention strategies	2 HIV/AIDS Care and

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	5 water points	2 rainwater facilities

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	2 Piped water supply systems	Process initiated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of new handwashing facilities installed in public places	Number	25 Hand washing facilities	5 facilities installed

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	5 systems	2 piped water supply systems

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	100	Sensitization of leaders in

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	1 acre of an arboretum	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	5	Stakeholder engagement

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	15	Salaries of 6 staff members

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	200 Hectares of	Sensitization of leaders in

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	40	Surveying and mapping of

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	Monitoring compliance with

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		30%	District Physical planning

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	4 trainings on social risk	Held 5 stakeholders meeting

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	60 sensitizations	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	4 media and radio	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	Mid set change sensitizations	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	80 GBV cases reported and	32 GBV cases reported and

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	20	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	Routine community	Routine community

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	36 community outreaches	10 Community outreached

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	10 community activities	3 Community events done.

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	6	2 prevention strategies

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4 Finance Committee	1 Finance committee

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	6 activities conducted	

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15 indicators compiled	4 indicators compiled and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25 Staffs trained	training meeting planned for

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 Audits	4 performance audits

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 reports	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	30 Supported Apprentices in	Held one meeting at

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	One District Resource Map	Conducted a Business

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	Map major District roads	Held a meeting with

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	36 SACCOs supported	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2 Coffee Farmers'	Primary Cooperators in

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	39 Parish Development	Own sourced funds are yet to

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	Increased Export volumes in	To be Implemented in the

VOTE: 818 Bukomansimbi District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		13,785	0
Item: 263402 Transfer to Other Government Units					
butenga	butenga	Locally Raised Revenues		144,192	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLGs	District Discretionary Equalisation Development Grant		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIGI HCIII	Kabigi TC	Programme Conditional Grant - Non Wage Recurrent	0	7,436	1,859
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent	0	137,945	34,486
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent	0	6,688	1,672
LUYITAYITA HCIII	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	7,173	1,793
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
KABIGI HCIII	Kabigi	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237492 Butenga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent	0	29,270	7,318
LUYITAYITA HCIII	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDEERE	kikondeere	Programme Conditional Grant - Non Wage Recurrent		18,290	0
KISAABWA P.S.	Kisaabwa	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KAWOKO MUSLIM P.S.	Kawoko	Programme Conditional Grant - Non Wage Recurrent		11,730	0
ST. HENRY S NDALAGGE P.S.	Ndalagge	Programme Conditional Grant - Non Wage Recurrent		17,110	0
BUTENGA C/U P.S.	Butenga	Programme Conditional Grant - Non Wage Recurrent		19,170	0
BUGOMOLA P.S.	Bugomola	Programme Conditional Grant - Non Wage Recurrent		17,550	0
KAGOYEGOYE P.S	Kagoyegoye	Programme Conditional Grant - Non Wage Recurrent		18,850	0
KYAKATEBE P.S.	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		17,310	0
NKALWE P.S.	Nkalwe	Programme Conditional Grant - Non Wage Recurrent		23,030	0
BULIGITA ORPHANS P.S	Buligita	Programme Conditional Grant - Non Wage Recurrent		18,130	0
BUTENGA KIBANDA	Butenga	Programme Conditional Grant - Non Wage Recurrent		17,750	0
ST. CORNERIOUS SSERINNYA	Sserinya	Programme Conditional Grant - Non Wage Recurrent		14,970	0
BUWENDA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent		18,630	0
KYANSI R.C/ST.CHARLES	Kyansi	Programme Conditional Grant - Non Wage Recurrent		21,670	0

VOTE: 818 Bukomansimbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Makoomi kakukulu Primary school	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Kyakatebe Primary school	Programme Conditional Grant - Development		126,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS SSS BUTENGA	Butenga	Programme Conditional Grant - Non Wage Recurrent		147,680	0
MISANVUCOMPREHENSIVE S.S	Misanvu	Programme Conditional Grant - Non Wage Recurrent		45,300	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring district water projects	district LLGs	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS projects	Programme Conditional Grant - Development		29,630	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,727	1,682

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bukomansimbi Headquarters	Locally Raised Revenues	0	1,271	20
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi Headquarters	Locally Raised Revenues	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukomansimbi Headquarters	Locally Raised Revenues	0	3,000	750
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000
Council transport refund	District HQTRS	District Unconditional Grant Non-Wage	0	75,400	18,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,822	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	99,000	24,750
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	1,600	400
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Public accounts com mitte	District HQTRS	District Discretionary Equalisation Development Grant		6,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQTRS	District Discretionary Equalisation Development Grant		10,000	0
Recruitment Expenses - Commissions	District HQTRS	District Discretionary Equalisation Development Grant	0	36,001	9,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Fuel, Oils and Lubricants - Diesel	District hqtrs	District Discretionary Equalisation Development Grant		6,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Contracts committee allowances	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250
PAC Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,204	301
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	50,000	24,998
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,347	600
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	467,819	254,991
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	38,431	13,381
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 motorcycles procured for extension staff	Programme Conditional Grant - Development		34,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Headquarters	Programme Conditional Grant - Development		26,589	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Production minilab phase construction	Programme Conditional Grant - Development		24,008	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	district	Programme Conditional Grant - Development		22,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,430	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	district	Programme Conditional Grant - Development		29,557	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	district	Programme Conditional Grant - Development		5,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district	Programme Conditional Grant - Development		72,146	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	district	Programme Conditional Grant - Development		18,975	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Beneficiary farmers	Locally Raised Revenues		50,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	46,800	20,900
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Procure mega phones for all VHT coordinators	External Financing Korean International Cooperation Agency(KOICA)		16,200	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	32,561	8,140
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	78,934	19,734
Travel Inland - Expenses	Bukomansimbi	District Unconditional Grant Non-Wage		1,283,348	0
Travel Inland - Facilitation	Bukomansimbi	District Unconditional Grant Non-Wage		79,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	2,173	543
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent	0	9,471	2,368
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	ongoing	360	131
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	ongoing	1,680	612
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Rakai Health Sciences Programme (RHSP)	0	2,400	0
Travel Inland - Facilitation	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	ongoing	148,421	59,245
Travel Inland - Allowances	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	Ongoing	50,000	12,500

VOTE: 818 Bukomansimbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)	ongoing	8,000	2,914
Key Service Area: 320027 Medical and Health Supplies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		4,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Procure medicines for all VHTs	External Financing Korean International Cooperation Agency(KOICA)		29,490	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		96,510	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		20,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		40,000	0
Media - Announcements	Bukoamansimbi	External Financing Korean International Cooperation Agency(KOICA)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Korean International Cooperation Agency(KOICA)	0	15,288	1
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		189,991	0
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		474,000	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukoamnsimbi	External Financing World Health Organisation (WHO)		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	bukomansimbi	Programme Conditional Grant - Development		484	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bukomansimbi Education office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel for monitoring capital projects	Education Office Bukomansimbi DLG	Programme Conditional Grant - Development		6,000	0
Travel Inland		Programme Conditional Grant - Development		4,000	0
Stationary	Bukomansimbi Education Office	Programme Conditional Grant - Development		1,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Education office	Programme Conditional Grant - Non Wage Recurrent		26,953	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	21,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	4,157	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	27	7
Item: 263402 Transfer to Other Government Units					
Bukomansimbi Town Council	Bukomansimbi T/C Offices	Other Transfers from Central Government Uganda Road Fund (URF)		214,128	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	District HQTRS	District Unconditional Grant Non-Wage	0	1,078	270
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary expenses	District Hqtrs	Programme Conditional Grant - Development		9,381	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	12,200	3,451
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,500	500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District LLGs	Programme Conditional Grant - Development		25,372	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	construction of booster piped water system	Programme Conditional Grant - Development		93,950	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All LLGs	Locally Raised Revenues	0	84,067	22,558
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Meetings	KABULUNGA	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lower local governments	District Discretionary Equalisation Development Grant	0	9,152	2,288
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lower local government	Locally Raised Revenues	0	82,643	20,661

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	3,400	850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,910	409
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	750
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project appraisals	District Discretionary Equalisation Development Grant		7,443	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Discretionary Equalisation Development Grant	0	60,000	15,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of District store at HQTRS	District Discretionary Equalisation Development Grant		59,000	0
Non Residential Buildings - Office Building	Retention funds for Construction of District store	District Discretionary Equalisation Development Grant		2,950	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HQTRS	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Furniture for District Council hall	District Discretionary Equalisation Development Grant		12,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District Project Monitoring and supervision	District Discretionary Equalisation Development Grant		11,400	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	9,000	1,980
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	Reporting and data management	District Discretionary Equalisation Development Grant		22,799	0
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	30,000	7,500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Ditriect HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	6,807	3,403
Travel Inland - Review of Local Government Workplans	District HQTRS	District Unconditional Grant Non-Wage	0	38,000	9,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	0	20,000	2,628
LCIII: 237494 Kitanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	27,589	6,897
MAKUKUULU HEALTH CENTRE III	Makukuulu	Programme Conditional Grant - Non Wage Recurrent	0	11,197	2,799
MAKUKUULU HEALTH CENTRE III	Makukuulu	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	13,106	3,277
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAKA P.S.	Kisaka	Programme Conditional Grant - Non Wage Recurrent		16,950	0
MBAALE ST. MARTIN P.S	Mbaale	Programme Conditional Grant - Non Wage Recurrent		18,390	0
NDALAGGE ISLAMIC P.S	Ndalagge	Programme Conditional Grant - Non Wage Recurrent		18,050	0
ST. LUKE BUYINJAYINJA P.S	Buyinjayinja	Programme Conditional Grant - Non Wage Recurrent		14,450	0

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKULU MAKOOMI P.S	Kakukulu	Programme Conditional Grant - Non Wage Recurrent		11,830	0
NTUUMA MOSLEM P.S	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		9,650	0
LWAMALENGE C.O.U	Lwamalenge	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent		10,070	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
kitanda	kitanda	Other Transfers from Central Government Uganda Road Fund (URF)		29,858	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District water projects	Programme Conditional Grant - Development		3,150	0
LCIII: 237495 Kibinge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
kibinge	kibinge	Locally Raised Revenues		167,032	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237495 Kibinge Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District hqtrs	District Discretionary Equalisation Development Grant		10,252	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOGGO HCII	Kagoggo	Programme Conditional Grant - Non Wage Recurrent	0	13,795	3,449
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent	0	11,601	2,900
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent	0	27,589	6,897
KISOJJO HCII	Kyabagoma	Programme Conditional Grant - Non Wage Recurrent	0	13,795	3,449
BUYOGA HEALTH CENTRE III	Kiyooka A	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
BUYOGA HEALTH CENTRE III	Kiyooka A	Programme Conditional Grant - Non Wage Recurrent	0	8,540	2,135
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construct two stance latrine at Kagaggo HC	Programme Conditional Grant - Development		18,000	0
Non Residential Buildings - Hospital	Construct OPD ward at Kisojjo HC	Programme Conditional Grant - Development		69,201	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Archilleo Kasota Primary School	Kasota	Programme Conditional Grant - Non Wage Recurrent		12,850	0
ST. MATIA.M.BUDDA	Budda	Programme Conditional Grant - Non Wage Recurrent		13,150	0

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojjo	Programme Conditional Grant - Non Wage Recurrent		18,910	0
BUNYEENYA P.S.	Bunyanya	Programme Conditional Grant - Non Wage Recurrent		11,550	0
MALEKU P.S.	Buyoga town	Programme Conditional Grant - Non Wage Recurrent		27,610	0
Kalubanda P.S.	Kalubanda	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KYAMABAALE P.S.	Kyamabaale	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KYABAGOMA P.S.	Kyabagoma	Programme Conditional Grant - Non Wage Recurrent		20,470	0
KIRYASAAKA MUSLIM SCHOOL	Kiryasaaka	Programme Conditional Grant - Non Wage Recurrent		17,750	0
MIREMBE MUSLIM SCHOOL	Mirembe	Programme Conditional Grant - Non Wage Recurrent		19,290	0
BUTAYUNJA P.S.	Butayunja	Programme Conditional Grant - Non Wage Recurrent		12,830	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
kibinge	kibinge	Other Transfers from Central Government Uganda Road Fund (URF)		32,348	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Retention for production borehole at Lukenke	Programme Conditional Grant - Development		3,500	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237495 Kibinge Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibinge Subcounty	Programme Conditional Grant - Non Wage Recurrent	0	6,910	1,727
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment and backstopping of LLGs	District Discretionary Equalisation Development Grant		34,199	0
LCIII: 237496 Bigasa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bigasa	bigasa	Locally Raised Revenues		118,778	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANGAZZI HCII	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent	0	13,795	3,449
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent	0	27,589	6,897
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent	0	11,307	2,827
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Construct forur stance Pit latrine at Bigasa HC	Programme Conditional Grant - Development		28,000	0

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIGOBE P.S.	Nabigobe	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KIGUMBA P.S.	Kigumba	Programme Conditional Grant - Non Wage Recurrent		17,510	0
KITEREDDE P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		15,110	0
BUKANGO P.S.	Bukango	Programme Conditional Grant - Non Wage Recurrent		12,750	0
GGANDA P.S.	Gganda	Programme Conditional Grant - Non Wage Recurrent		18,810	0
GGONGWE SDA	Ggongwe	Programme Conditional Grant - Non Wage Recurrent		15,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St.anthony mbirizi	Programme Conditional Grant - Development		116,577	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
bigasa	bigasa	Other Transfers from Central Government Uganda Road Fund (URF)		43,596	0
butenga	butenga	Other Transfers from Central Government Uganda Road Fund (URF)		38,874	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Bigasa HC III Staff houses completion	District Discretionary Equalisation Development Grant		72,000	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237496 Bigasa Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Retention for Bigasa staff houses construction	District Discretionary Equalisation Development Grant		3,600	0
LCIII: 273268 Kagologolo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kyojja-Kagologolo road	District Unconditional Grant Non-Wage	0	286,340	17,301
Travel Inland - Facilitation	Kyojja	District Unconditional Grant Non-Wage	0	19,682	4,921
LCIII: 273269 Kigangazi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIGANGAZI	KIGANGAZI	Locally Raised Revenues		176,058	0
LCIII: 273270 Bukango					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		17,450	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273270 Bukango					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Supply of 2 10,000Ltr water tanks	Programme Conditional Grant - Development		7,000	0
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISANVU DEMO. SCHOOL	Misanvu	Programme Conditional Grant - Non Wage Recurrent		15,387	0
BUNYOBIRYA P.S	Binyobirya	Programme Conditional Grant - Non Wage Recurrent		14,790	0
ST. ANTHONY MBIRIIZI P.S.	Mbiriizi	Programme Conditional Grant - Non Wage Recurrent		10,110	0
BUSAGULA P.S.	Busagula	Programme Conditional Grant - Non Wage Recurrent		23,730	0
ST. PATRICK S BUYOGA MIXED P.S.	Buyoga	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KASSEBWAVU P.S.	Kassebwavu	Programme Conditional Grant - Non Wage Recurrent		13,070	0
BIGASA MUSLIM P.S.	Bigasa	Programme Conditional Grant - Non Wage Recurrent		16,270	0
Kitaasa Mixed Primary School	Kitaasa village	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BULENGE MOSLEM P.S.	Bulenge	Programme Conditional Grant - Non Wage Recurrent		15,810	0
LWENKUMBA	Lwenkuba	Programme Conditional Grant - Non Wage Recurrent		12,770	0
ST. JUDE KIRINDA P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		15,950	0
KAYUNGA MOSLEM P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		16,210	0
KIGUNGUMIKA P.S.	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		17,530	0
BULENGE R.C. P.S.	Bulenge	Programme Conditional Grant - Non Wage Recurrent		12,770	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOOKA ISLAMIC	Kiyooka Misanvu	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KYANGO MUSLIM P.S.	Kyango	Programme Conditional Grant - Non Wage Recurrent		14,570	0
KABANDIKO P.S.	Kabandiko	Programme Conditional Grant - Non Wage Recurrent		13,530	0
MAKUKULU P.S.	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		11,890	0
GGINGO P.S.	Ggingo	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KAWOKO COU P.S	Kawoko-kyaziiza	Programme Conditional Grant - Non Wage Recurrent		14,570	0
KITEMI P.S.	Kitemi	Programme Conditional Grant - Non Wage Recurrent		17,770	0
BUKOMANSIMBI P.S.	Bukomansimbi T C	Programme Conditional Grant - Non Wage Recurrent		19,890	0
MEERU P.S.	Meeru	Programme Conditional Grant - Non Wage Recurrent		17,590	0
KIGANGAZZI P/S	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent		16,110	0
MBULIRE P.S.	Mbulire	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KAGOLOGOLO P.S.	Kagologolo TC	Programme Conditional Grant - Non Wage Recurrent		16,570	0
BUSWEGE P.S.	Buswege	Programme Conditional Grant - Non Wage Recurrent		18,090	0
BUTENGA MOSLEM P.S	Kassebwera	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kyansi COU Primary school	Kyansi	Programme Conditional Grant - Non Wage Recurrent		17,350	0
BIGASA R.C P.S.	Bigasa	Programme Conditional Grant - Non Wage Recurrent		14,310	0
NTUUMA-KIGUNGUMIKA P.S	Kigungumika	Programme Conditional Grant - Non Wage Recurrent		19,990	0
KYAKAMUNYA MUSLIM P.S.	Kyakamunya	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KYAKAJWIGA P.S.	Kyakajwiga	Programme Conditional Grant - Non Wage Recurrent		14,970	0

VOTE: 818 Bukomansimbi District

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