

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 09-02-2023**

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

**VOTE: 818** Bukomansimbi District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	55,232	8%
Discretionary Government Transfers	2,762,369	2,854,769	574,604	21%
Conditional Government Transfers	16,936,026	18,538,361	4,002,449	24%
Other Government Transfers	750,348	750,348	122,043	16%
External Financing	2,590,000	2,590,000	851,888	33%
<b>Total Revenues shares</b>	<b>23,741,003</b>	<b>25,435,738</b>	<b>5,606,217</b>	<b>24%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,238,829	2,372,629	215,462	10%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	510,099	568,899	53,137	10%
PRIVATE SECTOR DEVELOPMENT	66,322	66,322	5,031	8%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	717,858	729,858	39,653	6%
HUMAN CAPITAL DEVELOPMENT	15,701,649	16,969,269	3,068,143	20%
PUBLIC SECTOR TRANSFORMATION	2,759,308	2,971,022	447,443	16%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	57,769	57,769	13,568	23%
GOVERNANCE AND SECURITY	1,412,997	1,423,797	130,383	9%
DEVELOPMENT PLAN IMPLEMENTATION	276,173	276,173	25,944	9%
<b>Grand Total</b>	<b>23,741,003</b>	<b>25,435,738</b>	<b>3,998,764</b>	<b>17%</b>
Wage	13,139,823	14,633,644	3,182,433	24%
Non-Wage Recurrent	5,311,740	5,512,654	700,627	13%
Domestic Devt	2,699,440	2,699,440	0	0%
External Financing	2,590,000	2,590,000	115,704	4%

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**VOTE: 818 Bukomansimbi District****Quarter 1**

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

By end of 1st quarter F/Y 2022/23, the District had received Ugshs 5.606bn out of UgShs 23.741bn budgeted for both recurrent and development revenue, representing a performance of 24% of the total Annual Budget. This arose from low performance of locally raised revenue Shs.55.232M at 8% and other Government transfers Shs 122.043M at 16%. This was attributed to less funds collected from Local revenue from LLGs because businesses were affected by Covid pandemic, and Budget cuts were experienced under URF.

In terms expenditure Shs. 4.021bn out of Shs.23.741bn disbursed to departments representing a burn rate of 17% as per funds realized, that was mainly done on payment of wage Shs.3.197bn at 24%, Non-recurrent Shs. 708.401m (13%), Domestic Development 0% and Donor Development Shs. 115.704m at 4%. The low performance under Domestic Development and Donor Development is due to capital projects which haven't yet been paid for because implementation of these projects is still on-going.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>702,260</b>	<b>702,260</b>	<b>55,232</b>	<b>8%</b>
Advertisements/Bill Boards	1,210	1,210	0	0%
Animal and Crop Husbandry related Levies	5,520	5,520	0	0%
Business licenses	49,078	49,078	13,808	28%
Document certification fees	700	700	0	0%
Donations from Individuals	481,945	481,945	0	0%
Educational/Instruction related levies	30,000	30,000	0	0%
Inspection Fees	2,000	2,000	0	0%
Land Fees	1,500	1,500	0	0%
Local Hotel Tax	1,800	1,800	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	27,616	46%
Market /Gate Charges	26,612	26,612	0	0%
Other fees e.g. street parking fees	4,200	4,200	0	0%
Other taxes on specific services	24,155	24,155	13,808	57%
Property related Duties/Fees	8,540	8,540	0	0%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Work Permits	1,500	1,500	0	0%
<b>Discretionary Government Transfers</b>	<b>2,762,369</b>	<b>2,854,769</b>	<b>574,604</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	203,036	203,036	0	0%
District Unconditional Grant Non-Wage	524,944	524,944	65,618	13%
District Unconditional Grant Wage	1,594,452	1,686,852	421,713	26%
Urban Discretionary Equalisation Development Grant	20,085	20,085	0	0%
Urban Unconditional Grant Wage	278,336	278,336	69,584	25%
Urban Unconditional Non-Wage	141,515	141,515	17,689	13%
<b>Conditional Government Transfers</b>	<b>16,936,026</b>	<b>18,538,361</b>	<b>4,002,449</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	4,216,224	4,417,138	835,335	20%
Programme Conditional Grant - Development	1,137,952	1,137,952	0	0%
Programme Conditional Grant - Wage Recurrent	11,267,035	12,668,455	3,167,114	28%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>750,348</b>	<b>750,348</b>	<b>122,043</b>	<b>16%</b>

**VOTE: 818 Bukomansimbi District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Micro Projects under Luwero Rwenzori Development Programme	157,807	157,807	0	0%
Results Based Financing (RBF)	8,935	8,935	5,594	63%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	541,607	541,607	116,449	22%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
<b>External Financing</b>	<b>2,590,000</b>	<b>2,590,000</b>	<b>851,888</b>	<b>33%</b>
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	804,359	40%
Rakai Health Sciences Programme (RHSP)	150,000	150,000	31,618	21%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	15,911	4%
<b>Total Revenues Shares</b>	<b>23,741,003</b>	<b>25,435,738</b>	<b>5,606,217</b>	<b>24%</b>

**VOTE: 818 Bukomansimbi District****Quarter 1****Cumulative Performance for Locally Raised Revenues**

Bukomansimbi District planned to collect a total of UGX 175.565M in 1st Quarter from all Local Revenue sources, but by the end of the quarter, the district was able to collect a total of UGX 55.232M representing 7.86% of the annual budget. This performance is below the target. With the exceptional of Local Services Tax which was at 46%, under performance was realized in the revenue sources of business licences, co-funding from farmers and other taxes. No revenue was collected from Education levies, Market charges, land fees, street parking, inspection fees, adverts, work permits and Hotel tax. This was due to businesses being recovering from Economic shocks as a result of Covid effects.

**Cumulative Performance for Central Government Transfers**

The District planned to receive 4,209,006,413/= in 1st quarter under Conditional transfers however by end of the quarter Ugx. 4,002,449,253/= was received reflecting 95.1%. Under Discretionary transfers; the District planned to receive 690,592.159 in a quarter however by end of 1st quarter Ugx. 574,604,442/= was received indicating 83.2%. The low percentage was realized due to non-receipt of DDEG funds in the Quarter.

**Cumulative Performance for Other Government Transfers**

Bukomansimbi District planned to receive a total of UGX 187.587M in 1st Quarter but actually received UGX 122.043M representing 16.26% of the annual budget. Over performance was realized under RBF because the expected quarterly release was 2.23M but actually received 15.9M representing 62.6% of the annual budget. Under performance was realized under URF and no funds were received under UPE, UWEP and Micro-projects. Funds for PLE would be received in 2nd quarter.

**Cumulative Performance for External Financing**

Out of the approved annual Budget of Ugx. 2,590,000,000/= in FY 2022/23, Ugx. 647,500,000 was expected to be received in 1st Quarter. However, Ugx. 851,888,059/= was received by end of the quarter representing 32.9% of the annual Budget. The over performance was due to more funds released (Ugx. 804,359,225/=) under KOICA compared to the planned figure of Ugx. 500,000,000/=. However, no funds were received under UNICEF.

**VOTE: 818 Bukomansimbi District****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,520,754	3,732,469	488,234	14%	488,234
<b>Sub-Total</b>	<b>3,520,754</b>	<b>3,732,469</b>	<b>488,234</b>	<b>14%</b>	<b>488,234</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	155,468	155,468	22,069	14%	22,069
<b>Sub-Total</b>	<b>155,468</b>	<b>155,468</b>	<b>22,069</b>	<b>14%</b>	<b>22,069</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	516,211	516,211	70,919	14%	70,919
<b>Sub-Total</b>	<b>516,211</b>	<b>516,211</b>	<b>70,919</b>	<b>14%</b>	<b>70,919</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,087,700	1,221,500	215,462	20%	215,462
20 Agricultural Production	1,041,922	1,041,922	0	0%	0
<b>Sub-Total</b>	<b>2,129,622</b>	<b>2,263,422</b>	<b>215,462</b>	<b>10%</b>	<b>215,462</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,339,842	5,574,442	755,090	14%	755,090
30 Health Management and Supervision	41,297	41,297	5,106	12%	5,106
<b>Sub-Total</b>	<b>5,381,139</b>	<b>5,615,739</b>	<b>760,196</b>	<b>14%</b>	<b>760,196</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,197,718	6,197,718	1,448,691	23%	1,448,691
20 Secondary Education	3,737,204	4,770,224	840,989	23%	840,989
40 Education&Sports Management and Inspection	337,017	337,017	15,412	5%	15,412
<b>Sub-Total</b>	<b>10,271,939</b>	<b>11,304,960</b>	<b>2,305,091</b>	<b>22%</b>	<b>2,305,091</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	717,858	729,858	39,653	6%	39,653
20 Engineering Services	0	0	0		0
<b>Sub-Total</b>	<b>717,858</b>	<b>729,858</b>	<b>39,653</b>	<b>6%</b>	<b>39,653</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	357,961	372,961	17,196	5%	17,196
<b>Sub-Total</b>	<b>357,961</b>	<b>372,961</b>	<b>17,196</b>	<b>5%</b>	<b>17,196</b>

**VOTE: 818** Bukomansimbi District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	152,138	195,938	35,941	24%	35,941
<b>Sub-Total</b>	<b>152,138</b>	<b>195,938</b>	<b>35,941</b>	<b>24%</b>	<b>35,941</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	12,553	12,553	1,317	10%	1,317
20 Empowerment and Mindset Change	93,787	93,787	15,107	16%	15,107
<b>Sub-Total</b>	<b>106,340</b>	<b>106,340</b>	<b>16,424</b>	<b>15%</b>	<b>16,424</b>
<b>Department: Planning</b>					
10 Planning and Statistics	173,412	184,212	16,236	9%	16,236
<b>Sub-Total</b>	<b>173,412</b>	<b>184,212</b>	<b>16,236</b>	<b>9%</b>	<b>16,236</b>
<b>Department: Internal Audit</b>					
10 Compliance	33,532	33,532	6,312	19%	6,312
<b>Sub-Total</b>	<b>33,532</b>	<b>33,532</b>	<b>6,312</b>	<b>19%</b>	<b>6,312</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	159,949	159,949	212	0%	212
20 Value Chain Services	64,680	64,680	4,819	7%	4,819
<b>Sub-Total</b>	<b>224,629</b>	<b>224,629</b>	<b>5,031</b>	<b>2%</b>	<b>5,031</b>
<b>Grand Total</b>	<b>23,741,003</b>	<b>25,435,738</b>	<b>3,998,764</b>	<b>17%</b>	<b>3,998,764</b>



**VOTE: 818** Bukomansimbi District

Quarter 1

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,060,114	3,271,828	705,159	23 %	705,159
District Unconditional Grant Non-Wage	69,791	69,791	8,724	12 %	8,724
District Unconditional Grant Wage	658,335	669,135	150,227	23 %	150,227
Locally Raised Revenues	7,686	7,686	2,556	33 %	2,556
Multi-Sectoral Transfers to LLGs _NonWage	408,830	408,830	45,915	11 %	45,915
Programme Conditional Grant - Non Wage Recurrent	1,637,136	1,838,051	428,152	26 %	428,152
Urban Unconditional Grant Wage	278,336	278,336	69,584	25 %	69,584
<b>Development Revenues</b>	460,641	460,641	8,386	2 %	8,386
District Discretionary Equalisation Development Grant	9,462	9,462	0	0 %	0
External Financing	22,680	22,680	5,670	25 %	5,670
Multi-Sectoral Transfers to LLGs _Gou	128,499	128,499	2,716	2 %	2,716
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,520,754</b>	<b>3,732,469</b>	<b>713,545</b>	<b>20%</b>	<b>713,545</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	936,671	947,471	198,686	21%	198,686
Non Wage	2,123,442	2,324,357	283,878	13%	283,878
<b>Development Expenditure</b>					
Domestic Development	437,961	437,961	0	0%	0
External Financing	22,680	22,680	5670	25%	5,670
<b>Total Expenditure</b>	<b>3,520,754</b>	<b>3,732,469</b>	<b>488,234</b>	<b>14%</b>	<b>488,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>705,159</b>	<b>1247592.088</b>	<b>222,595</b>		
Wage		219,811	21,125	-21,304,251%	
Non Wage		485,347	201,470	-80,988,467%	
<b>Development Balances</b>			<b>2,716</b>		
Domestic Development			2,716	-10,946,301%	
External Financing			0	-1,128,330%	
<b>Total Unspent</b>			<b>225,311</b>	<b>-48,109,818%</b>	

# VOTE: 818 Bukomansimbi District

Quarter 1

## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The department planned to receive 880,188m but actually received 733,693m which 21% of the total annual budget. In terms of expenditure 448,848m which is 14%. 189m was spent on wage, 284.2m non wage and 5.6m for external financing

### Reasons for unspent balances on the bank account

Un spent balance of 223,719m for gratuity and 21,125m for wage

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

Using the funds received ,

Warranted first quarter funds

Verified and paid salaries for september, august, september

ULGA subscribed

Vehicle inspection report prepared and submitted

Annual performance report submitted

Vehicles maintained

Exit meeting with the Auditor general attended? 9 disciplinary cases submitted to rewards and sanctions committee

Break tea provided to all staff? Utilities paid

Office cleaning

Printer repaired

Utilities paid

12 pay change reports for deletion, new and personal information processed on IPPS

4 DSC submissions of vacant posts

Salary for 1157 staff processes and paid for three months

Data FOR salary and IPPS captured on IFMS

1 pension report prepared and submitted to relevant authorities

100 pensioners paid for 3 months

7 new files processed on IPPS and IFMS

**VOTE: 818** Bukomansimbi District

Quarter 1

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,468	155,468	33,338	21 %	33,338
District Unconditional Grant Non-Wage	43,343	43,343	5,418	12 %	5,418
District Unconditional Grant Wage	110,181	110,181	27,545	25 %	27,545
Locally Raised Revenues	1,945	1,945	376	19 %	376
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>155,468</b>	<b>155,468</b>	<b>33,338</b>	<b>21%</b>	<b>33,338</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,181	110,181	17,534	16%	17,534
Non Wage	45,288	45,288	4,535	10%	4,535
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,468</b>	<b>155,468</b>	<b>22,069</b>	<b>14%</b>	<b>22,069</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,338</b>	<b>60936.35375</b>	<b>11,269</b>		
Wage		27,545	10,011	-1,753,401%	
Non Wage		5,793	1,258	-1,579,927%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,269</b>	<b>-2,173,594%</b>	

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

The Department planned to receive Shs. 38.87m in 1st Quarter but actually received Shs.33.338m representing 21%. The variance arose from low Local Revenue of Shs.0.376m of the targeted Shs.0.48m that was not received by end of the quarter due to Corvid effects and Unconditional Non wage.

In terms of expenditure, the department planned to spend shs.38.87m of which wage Shs.27.54m, it actually spent shs.17.534m representing 16% as we await approval of Min of public service approval and of shs.11.32M non-wage , it actually spent shs4.535m representing 10% of the total budget. This was due to insufficient funds released by Central Government.

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department remained with a total sum of shs. 11,269M as unspent balance of which shs 10.011M was for wage that awaits recruitment of staff for both District and lower local government and shs.1,258 non wage was for the activity(revenue mobilization meeting) that was held but payment via the system was not yet complete by end of the quarter

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

Warranted and invoiced quarter one funds, submitted draft final accounts to Auditor General and Accountant General, Supervision of lower local Governments in revenue collection and book keeping , carry out transactions on IFMS, paid staff salaries for the department for months of July, August, and September 2022 and held revenue mobilization meeting

**VOTE: 818** Bukomansimbi District

Quarter 1

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,211	516,211	81,631	16 %	81,631
District Unconditional Grant Non-Wage	257,214	257,214	19,566	8 %	19,566
District Unconditional Grant Wage	221,997	221,997	55,499	25 %	55,499
Locally Raised Revenues	37,000	37,000	6,566	18 %	6,566
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>516,211</b>	<b>516,211</b>	<b>81,631</b>	<b>16%</b>	<b>81,631</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	221,997	221,997	54,599	25%	54,599
Non Wage	294,214	294,214	16,320	6%	16,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>516,211</b>	<b>516,211</b>	<b>70,919</b>	<b>14%</b>	<b>70,919</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>81,631</b>	<b>198421.95825</b>	<b>10,712</b>		
Wage		55,499	900	-5,459,914%	
Non Wage		26,132	9,812	-8,806,225%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,712</b>	<b>-7,010,283%</b>	

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

The Department planned to receive Shs. 129.052m in 1st Quarter but actually received Shs.94.217M representing 18%. This was a result of cuts for quarterly release by Central Government. Out of the received funds Shs.32.152M was non-wage and 55.498M was wage and 6.5M was Local revenue.

In terms of expenditure, the Department planned to spend shs.129.052m of which wage was Shs.54.6m and non-wage was Shs 17.195M.

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

The department has an unspent balance of Ug shs. 22.423M by the of the first quarter of which Ug shs. 0.9M is under wage and Ug shs. 21.52M is under Non-wage. The unspent balance is meant for payment of Ex-gratia and Counselors monthly allowances which would be paid in second quarter.

**VOTE: 818 Bukomansimbi District**

**Quarter 1**

**SECTION B : Summary by Department**

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

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

**VOTE: 818** Bukomansimbi District

Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,087,255	1,221,500	278,755	26 %	278,755
District Unconditional Grant Non-Wage	444	444	55	12 %	55
Locally Raised Revenues	0	445	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	211,623	211,623	26,453	12 %	26,453
Programme Conditional Grant - Wage Recurrent	875,188	1,008,988	252,247	29 %	252,247
<b>Development Revenues</b>	1,042,367	1,041,922	11,236	1 %	11,236
Locally Raised Revenues	482,390	481,945	11,236	2 %	11,236
Programme Conditional Grant - Development	559,977	559,977	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,129,622</b>	<b>2,263,422</b>	<b>289,991</b>	<b>14%</b>	<b>289,991</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	875,188	1,008,988	188,954	22%	188,954
Non Wage	212,512	212,512	26,508	12%	26,508
<b>Development Expenditure</b>					
Domestic Development	1,041,922	1,041,922	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,129,622</b>	<b>2,263,422</b>	<b>215,462</b>	<b>10%</b>	<b>215,462</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>278,755</b>	<b>487387.00575</b>	<b>63,293</b>		
Wage		252,247	63,293	-15,550,406%	
Non Wage		26,508	0	44,404%	
<b>Development Balances</b>			<b>11,236</b>		
Domestic Development			11,236	-47,299%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>74,529</b>	<b>-21,256,215%</b>	

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

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION B : Summary by Department**

During the quarter 1 of FY 2022/23, the department received a total sum of 289.991M which was 14% of the approved budget release. Of this, 252.247M was released as wage, 11.236M locally raised revenue as farmer copayment for micro scale irrigation and 26.453M as sector conditional grant non wage. No funds were received under the Program conditional grant development.

In terms of expenditure, 188.954 was spent on staff salaries representing 22% of the released amount. 12% non wage was spent on recurrent expenses and a total of 215.462M was spent in the quarter which is 10% of the approved budget released.

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

63.293 M was unspent balance for wage representing room for recruitment in the unfilled vacancies in the structure.

11.263M was unspent domestic development balances paid by farmers as their co payment for the ugift microscale irrigation scheme. this was unutilised because the department didn't receive funds for the Ugift program in Q1 which would have been the government's facilitation for the implementation of the program.

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

800 farmers received extension service for improved production and productivity for livestock, crops, fish and entomology. There was surveillance for pests and diseases across the district.

1000 doses of rabies vaccines were obtained from MAAIF and 512 dogs and 2 cats vaccinated against rabies in the district.



**VOTE: 818** Bukomansimbi District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,732,476	2,967,076	715,481	26 %	715,481
District Unconditional Grant Non-Wage	444	444	55	12 %	55
Locally Raised Revenues	445	445	79	18 %	79
Other Transfers from Central Government	8,935	8,935	5,594	63 %	5,594
Programme Conditional Grant - Non Wage Recurrent	236,489	236,489	29,561	12 %	29,561
Programme Conditional Grant - Wage Recurrent	2,486,164	2,720,764	680,191	27 %	680,191
<b>Development Revenues</b>	2,648,663	2,648,663	846,218	32 %	846,218
External Financing	2,567,320	2,567,320	846,218	33 %	846,218
Programme Conditional Grant - Development	81,343	81,343	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,381,139</b>	<b>5,615,739</b>	<b>1,561,699</b>	<b>29%</b>	<b>1,561,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,486,164	2,720,764	620,546	25%	620,546
Non Wage	246,313	246,313	29,616	12%	29,616
<b>Development Expenditure</b>					
Domestic Development	81,343	81,343	0	0%	0
External Financing	2,567,320	2,567,320	110033.9	4%	110,034
<b>Total Expenditure</b>	<b>5,381,139</b>	<b>5,615,739</b>	<b>760,196</b>	<b>14%</b>	<b>760,196</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>715,481</b>	<b>1333281.5515</b>	<b>65,319</b>		
Wage		680,191	59,645	-56,189,637%	
Non Wage		35,290	5,674	-9,084,131%	
<b>Development Balances</b>			<b>736,184</b>		
Domestic Development			0	-2,033,565%	
External Financing			736,184	-74,340,172%	
<b>Total Unspent</b>			<b>801,503</b>	<b>-74,457,936%</b>	

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

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION B : Summary by Department**

For Q1 FY 2022/23, the department expected a total revenue of Shs. 1.345bn but received Shs. 1.561bn representing 29% receipts of the annual budget. The reason for the high performance is high External financing and enhance wage. The districts registers low local revenue which may lead to the high disease burden esp. Malaria & HIV. In terms of receipts wages were Shs 680.191m, sector conditional grant (Non wage) activities Shs 29.56M, District Unconditional

Grant (Non-Wage) was sh. 0.055m, sector development grant was shs 0.0m and external finances received was shs. 846.218m received.

In terms of expenditure; a total of Shs 760.196m was spent representing 48.35% of total revenue. This translated to 14% of the annual budget. This included external funding of shs. 110.034m, wage of shs. 620.446m, non wage of Shs. 29.616m.

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

A total of shs 801.503m was unspent. It comprised of shs. 59,645m was for salary vacant positions pending recruitment, shs. 5.67M was none-wage for donor activities committed to be done in Q2, shs. 736.184m for KOFIH activities awaiting implementation schedule from KOFIH country office and due IFMS delays in processing release of payments

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

Salaries were paid to 118 health workers, 28707 OPD clients were seen, 1145 clients were admitted in different health units wards, 843 deliveries were conducted, 1383 under one year children given DPT3 vaccine dose, a data quality assessment was conducted, VHT ICCM quarterly meeting were conducted and midwives in ART sites were trained in cervical cancer screening

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,023,877	11,056,898	2,586,655	26 %	2,586,655
District Unconditional Grant Non-Wage	2,162	2,162	270	13 %	270
District Unconditional Grant Wage	58,446	58,446	12,440	21 %	12,440
Locally Raised Revenues	445	445	79	18 %	79
Other Transfers from Central Government	22,000	22,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,035,141	2,035,141	339,190	17 %	339,190
Programme Conditional Grant - Wage Recurrent	7,905,683	8,938,703	2,234,676	28 %	2,234,676
<b>Development Revenues</b>	248,062	248,062	0	0 %	0
Programme Conditional Grant - Development	248,062	248,062	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,271,939</b>	<b>11,304,960</b>	<b>2,586,655</b>	<b>25%</b>	<b>2,586,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,964,129	8,997,149	1,980,444	25%	1,980,444
Non Wage	2,059,748	2,059,748	324,647	16%	324,647
<b>Development Expenditure</b>					
Domestic Development	248,062	248,062	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,271,939</b>	<b>11,304,960</b>	<b>2,305,091</b>	<b>22%</b>	<b>2,305,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,586,655</b>	<b>4806818.237</b>	<b>281,564</b>		
Wage		2,247,116	266,672	-426,433,988,97 4,973,630%	
Non Wage		339,539	14,892	-83,194,683%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,201,552%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>281,564</b>	<b>-227,922,442%</b>	

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

# VOTE: 818 Bukomansimbi District

Quarter 1

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**SECTION B : Summary by Department**

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The department received shs. 2.58bn which is 25% of the approved budget of which conditional grant non wage takes 17% and conditional grant wage takes 28%. the total expenditure was shs. 2.32bn which 23% of the approved budget

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

The balance on account is shs. 252,060,000 is due to wage

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

Teachers' salaries paid for Q1, DEO's staff paid salaries for 3 months July to September. School inspections carried out as planned. Coordination meetings conducted. Joint Monitoring with political leaders carried out as planned

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,251	188,251	43,962	25 %	43,962
District Unconditional Grant Non-Wage	551	551	69	12 %	69
District Unconditional Grant Wage	175,255	187,255	43,814	25 %	43,814
Locally Raised Revenues	445	445	79	18 %	79
<b>Development Revenues</b>	541,607	541,607	116,459	22 %	116,459
Other Transfers from Central Government	541,607	541,607	116,459	22 %	116,459
<b>Total Revenues Shares</b>	<b>717,858</b>	<b>729,858</b>	<b>160,420</b>	<b>22%</b>	<b>160,420</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,255	187,255	39,653	23%	39,653
Non Wage	996	996	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	541,607	541,607	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,858</b>	<b>729,858</b>	<b>39,653</b>	<b>6%</b>	<b>39,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,962</b>	<b>83715.7755</b>	<b>4,309</b>		
Wage		43,814	4,161	-3,965,302%	
Non Wage		148	148	-24,742%	
<b>Development Balances</b>			<b>116,459</b>		
Domestic Development			116,459	-13,423,706%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>120,767</b>	<b>-3,804,882%</b>	

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

The department received 160,420 m from the budgeted 179,464m which is 22% of the total annual budget. Out of the funds received 43.814m was for wage, 116,459m for community access roads from uganda road fund. In terms of expenditure the department spent 39,722m which is only 6%

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

Unspent balance is 120.699m of which 4,161m for wage ,116,459m for community access roads which was wrongly coded it cannot be accessed until when a reallocation is done

**VOTE: 818 Bukomansimbi District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Salary paid for all staff in the department

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	94,576	109,576	17,397	18 %	17,397
District Unconditional Grant Wage	44,597	59,597	11,149	25 %	11,149
Programme Conditional Grant - Non Wage Recurrent	49,979	49,979	6,247	13 %	6,247
<b>Development Revenues</b>	263,385	263,385	0	0 %	0
Programme Conditional Grant - Development	248,570	248,570	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>357,961</b>	<b>372,961</b>	<b>17,397</b>	<b>5%</b>	<b>17,397</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,597	59,597	11,137	25%	11,137
Non Wage	49,979	49,979	6,059	12%	6,059
<b>Development Expenditure</b>					
Domestic Development	263,385	263,385	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>357,961</b>	<b>372,961</b>	<b>17,196</b>	<b>5%</b>	<b>17,196</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,397</b>	<b>45429.1935</b>	<b>201</b>		
Wage		11,149	12	-1,113,718%	
Non Wage		6,247	189	-2,308,029%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,451,174%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>201</b>	<b>-1,702,172%</b>	

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

The Department planned to receive Shs. 89.49M in 1st Quarter but actually received Shs.17.39M representing 5% of the total annual Budget. Reason for under performance is due to non-receipt of 25% funds for the quarter under Programme conditional grant Development and Transitional conditional grant Development from Central Government. Out of the received funds Shs 11.149M is for wage and Programme conditional non-wage 6.247M. In terms of expenditure, the Department planned to spend shs. 89.49M but actually spent only the received funds which is 17.395M.

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

# VOTE: 818 Bukomansimbi District

Quarter 1

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## SECTION B : Summary by Department

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Shs 201,000/= was unspent balance. 189,000/= under non-wage meant for repair of motorcycles which wasn't enough and more funds will be added in 2nd quarter.

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

- Data collection and status update for all water sources done.
- Q1 progressive reports prepared and submitted to relevant authorities
- Feasibility studies for capital projects done including preparation of bills of quantities and drawings
- Office stationery procured
- Watsan facilities inspected for performance appraisal
- Specific reports and letters submitted to MOWE headquarters



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,138	193,938	70,266	47 %	70,266
District Unconditional Grant Non-Wage	554	554	69	12 %	69
District Unconditional Grant Wage	140,400	184,200	69,000	49 %	69,000
Locally Raised Revenues	945	945	167	18 %	167
Programme Conditional Grant - Non Wage Recurrent	8,239	8,239	1,030	12 %	1,030
<b>Development Revenues</b>	2,000	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>152,138</b>	<b>195,938</b>	<b>70,266</b>	<b>46%</b>	<b>70,266</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,400	184,200	35,100	25%	35,100
Non Wage	9,738	9,738	841	9%	841
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,138</b>	<b>195,938</b>	<b>35,941</b>	<b>24%</b>	<b>35,941</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,266</b>	<b>73475.41825</b>	<b>34,325</b>		
Wage		69,000	33,900	-120,000%	
Non Wage		1,266	425	-326,276%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-50,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>34,325</b>	<b>-3,523,834%</b>	

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

The Department planned to receive Shs. 38.4m in 1st Quarter but actually received Shs.70.3M representing 46% of the total annual Budget. Reason for over performance was the supplementary budget to enhance Scientists. Out of the received funds Shs 69M is for wage, non-wage Shs.1.03M and 0.16M is Local revenue.

In terms of expenditure, the Department planned to spend shs.38.4M but actually spent Shs 35.5M representing 24% of the total receipt.

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

34,325,000/= of the funds was not spent on the quarterly release and allocation to the department constituting 33,900,000 wage and 425,000 non-wage. The unspent balance of 33,900,000 wage is attributed to Supplementally budget to enhance salaries of the scientists hence the variance from the original approved figures. In addition, 425,000/= of the funds meant for development, its release in Quarter 1 was delayed by System delays hence being captured in Quarter 2.

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

The departmental expenditure involved 69,000,000/= for wages at 196.58% and non-wage in way of operational funds 1,099,084/= at 15.97% of the budget.

Staff salaries paid to 5 Natural Resources personnel for the Months July – September 2022.

- Staff salaries paid to 5 Natural Resources personnel for the Months July – September 2021.
- Community sensitization on wetland management in Butenga S/C and Kibinge S/C, activity implementation still on-going.
- Continuous field visits to check the tree cutting activities by Lumberers in the district. Also enforcement patrols were done to collect revenue from forestry transactions.
- Inspection trips carried out in the urban growth centers of Misanvu, Buyoga, Kayanja, Kigangazzi, and Bulenge
- The newly constituted Area Land Committee of Bukango Sub-County was trained and guided on how to handle land applications. The training was carried out at the sub-county headquarters in the presence of the Sub- County chairperson and the Sub- County Chief

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,340	104,340	17,388	17 %	17,388
District Unconditional Grant Non-Wage	1,129	1,129	141	12 %	141
District Unconditional Grant Wage	54,374	54,374	13,594	25 %	13,594
Locally Raised Revenues	945	945	167	18 %	167
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	3,486	12 %	3,486
<b>Development Revenues</b>	2,000	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>106,340</b>	<b>106,340</b>	<b>17,388</b>	<b>16%</b>	<b>17,388</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,374	54,374	13,395	25%	13,395
Non Wage	49,965	49,965	3,029	6%	3,029
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,340</b>	<b>106,340</b>	<b>16,424</b>	<b>15%</b>	<b>16,424</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,388</b>	<b>42508.48825</b>	<b>965</b>		
Wage		13,594	199	-1,339,498%	
Non Wage		3,795	766	-1,548,198%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-50,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>965</b>	<b>-1,624,969%</b>	

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

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION B : Summary by Department**

The Department planned to receive Shs. 26.585M in 1st Quarter but actually received Shs.17.4M representing 16% of the total annual Budget. Reason for under performance was due to non-receipt of 25% funds for the quarter under non-wage from Central Government and other Government transfers. Out of the received funds Shs 13.59M is for wage, Programme conditional non-wage 3.48M Unconditional grant Shs.0.140M and no Local revenue. In terms of expenditure, the Department planned to spend shs. 26.585M but actually spent Shs 16.424M representing 15% of the total receipt.

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

The unspent is 0.97M of which 0.199M is wage and non-wage is 0.77M for activities which were completed but payment process wasn't completed in the system by the end of the quarter.

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

The department achieved the following activities; 53 social cases handled, 13 social inquiries handled. 16 court sessions attended, 3 juveniles placed at Naguru, 4 Juveniles placed at kampirigisa. DCDO, SLO, SCDO and SPSWO paid their salaries, coordination of ICOLEW activities, payment of Honoraria. Sensitized 5 Lower local Government subcounties on labour relations and safe guarding. Inspected workplaces, Handled 3 workers and employee's complaints. Supported the chairperson for older persons to attend older persons day. Held women council meetings. Youth day national celebrations held at kitaasa Bukomansimbi. Mobilised groups for special grants 12 groups were generated.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,251	103,051	23,211	25 %	23,211
District Unconditional Grant Non-Wage	43,506	43,506	5,438	13 %	5,438
District Unconditional Grant Wage	46,800	57,600	17,428	37 %	17,428
Locally Raised Revenues	1,945	1,945	345	18 %	345
<b>Development Revenues</b>	81,161	81,161	0	0 %	0
District Discretionary Equalisation Development Grant	81,161	81,161	0	0 %	0
<b>Total Revenues Shares</b>	<b>173,412</b>	<b>184,212</b>	<b>23,211</b>	<b>13%</b>	<b>23,211</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,800	57,600	11,700	25%	11,700
Non Wage	45,451	45,451	4,536	10%	4,536
<b>Development Expenditure</b>					
Domestic Development	81,161	81,161	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>173,412</b>	<b>184,212</b>	<b>16,236</b>	<b>9%</b>	<b>16,236</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,211</b>	<b>39299.04825</b>	<b>6,975</b>		
Wage		17,428	5,728	-597,199%	
Non Wage		5,783	1,247	-1,584,122%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,029,016%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,975</b>	<b>-1,600,414%</b>	

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

The Department received total cumulative revenue of Ug shs. 23.211m/= in Quarter one which comprises a wage of 37% (Ug shs. 17.428m) and a Non-wage of Ug shs 12% (Ug shs 5.438m) of the Approved budget. In terms of expenditure, the department has a total expenditure of Ug shs 16.236m representing 9% of the Planned expenditure.

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

The Total unspent balance is Ug Shs 6.975m which comprises a Non-wage balance of Ug Shs 1.247m and a wage of Shs. 5.728m

**VOTE: 818 Bukomansimbi District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Preparation and submission of BFP, quarterly PBS Reports, Draft Budget and coordination of budget desk activities.  
Desk and Field appraisal reports for all DDEG projects.  
Mentoring of LLGs in Development Planning, budgeting and assessment of budget performance.  
Supervision and monitoring of the PDM data collection exercise

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	33,532	33,532	7,916	24 %	7,916
District Unconditional Grant Non-Wage	3,475	3,475	434	13 %	434
District Unconditional Grant Wage	29,611	29,611	7,403	25 %	7,403
Locally Raised Revenues	445	445	79	18 %	79
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>33,532</b>	<b>33,532</b>	<b>7,916</b>	<b>24%</b>	<b>7,916</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	5,877	20%	5,877
Non Wage	3,920	3,920	434	11%	434
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>33,532</b>	<b>33,532</b>	<b>6,312</b>	<b>19%</b>	<b>6,312</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,916</b>	<b>14694.561</b>	<b>1,605</b>		
Wage		7,403	1,526	-587,722%	
Non Wage		513	79	-140,939%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,605</b>	<b>-623,248%</b>	

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

The Department planned to receive Shs. 8.84m in 1st Quarter but actually received Shs.7.96M representing 24% of the total annual Budget. Out of the received funds Shs 7.47M is for wage, non-wage Shs.0.434M and 0.079M is Local revenue.

In terms of expenditure, the Department planned to spend shs.8.84M but actually spent Shs.6.3M representing 19% of the total receipt.

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

A total balance of Shs. 1.605M remained unspent of which 0.79M is Non-wage and shs. 1.526M is wage

**VOTE: 818 Bukomansimbi District**

**Quarter 1**

**SECTION B : Summary by Department**

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

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 and sector activities managed and Coordinated



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,629	224,629	15,210	7 %	15,210
District Unconditional Grant Non-Wage	1,697	1,697	212	12 %	212
District Unconditional Grant Wage	54,455	54,455	13,614	25 %	13,614
Locally Raised Revenues	945	945	168	18 %	168
Other Transfers from Central Government	157,807	157,807	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	9,725	9,725	1,216	13 %	1,216
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>224,629</b>	<b>224,629</b>	<b>15,210</b>	<b>7%</b>	<b>15,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,455	54,455	4,807	9%	4,807
Non Wage	170,174	170,174	224	0%	224
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,629</b>	<b>224,629</b>	<b>5,031</b>	<b>2%</b>	<b>5,031</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,210</b>	<b>61188.54625</b>	<b>10,178</b>		
Wage		13,614	8,806	-480,730%	
Non Wage		1,596	1,372	-4,275,150%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,178</b>	<b>-487,921%</b>	

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

Of the Targeted Annual Shs.224.629m the Department Actual Receipt was Shs. 15.210m representing 7%.

The reason for Underperformance arose from non receipt of Other Govt Transfer, and Local Revenue due to absence of Memorandum of Understanding between OPM and District and of Corvid 19 respectively.

In terms of expenditure Shs.4.807m was spent on wages while Shs. 0.224m and Shs.0.012m was Locally Raised Revenue.

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**VOTE: 818 Bukomansimbi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Shs. 10.178m remained unspent. Of this, Shs.8.806m wage budget due to failure to fill HoD to utilise the wage budget as we await the Approval from Ministry of Public Service. Shs. 1.7m was committed to procurement of Fuel for travel Inland.

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

Paid Staff Salaries for 3 Staff members. Allowance used in 5 Audit of Cooperatives.

**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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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

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

1	1 report prepared 42 Members of staff paid salary	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	936,671	198,686
<b>Total for Budget Output</b>	<b>936,671</b>	<b>198,686</b>
Wage	936,671	198,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

109	109 pensioners paid for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	508,217	126,776
273105 Gratuity	1,122,597	115,566
<b>Total for Budget Output</b>	<b>1,630,814</b>	<b>242,342</b>
Wage	0	0
Non-Wage	1,630,814	242,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,925	490
221011 Printing, Stationery, Photocopying and Binding	6,275	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>15,200</b>	<b>490</b>
Wage	0	0
Non-Wage	15,200	490
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

10	0	Development funding not received
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	300,000	0
263303 District Discretionary Development Equalization Grant	53,954	0
263306 Urban Discretionary Development Equalization Grant	17,775	0
263402 Transfer to Other Government Units	27,601	0
282301 Transfers to Government Institutions	5,421	0
<b>Total for Budget Output</b>	<b>404,751</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	404,751	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

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

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

40	15 procurements managed	District has no confirmation of funding to begin some procurements
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	125
<b>Total for Budget Output</b>	<b>1,000</b>	<b>125</b>
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

**VOTE: 818** Bukomansimbi District

Quarter 1

**Department: 010 Administration**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	254,751	995	
227004 Fuel, Lubricants and Oils	8,000	0	
263303 District Discretionary Development Equalization Grant	23,748	0	
263402 Transfer to Other Government Units	162,079	30,269	
<b>Total for Budget Output</b>	<b>448,578</b>	<b>31,264</b>	
	Wage	0	0
	Non-Wage	424,830	31,264
	GoU Dev	23,748	0
	Ext Finance	0	0

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

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,680	5,670	
<b>Total for Budget Output</b>	<b>22,680</b>	<b>5,670</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	22,680	5,670

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223004 Guard and Security services	2,400	300	

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	375
223006 Water	1,000	125
227001 Travel inland	1,278	159
352880 Salary Arrears Budgeting	6,322	6,322
<b>Total for Budget Output</b>	<b>14,000</b>	<b>7,281</b>
Wage	0	0
Non-Wage	14,000	7,281
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,599	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	13,000	1,625
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>23,599</b>	<b>1,875</b>
Wage	0	0
Non-Wage	23,599	1,875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,520,754</b>	<b>488,234</b>
Wage	936,671	198,686
Non-Wage	2,123,442	283,878
GoU Dev	437,961	0
Ext Finance	22,680	5,670

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
2	Draft final accounts prepared and submitted to Auditor General and Accountant General External Audit coordinated	Failure to receive 25% funds as Budgeted in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	17,534
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	30,000	3,230
221017 Membership dues and Subscription fees.	500	63
222001 Information and Communication Technology Services.	720	90
227001 Travel inland	6,600	825
227004 Fuel, Lubricants and Oils	2,568	78
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>155,468</b>	<b>22,069</b>
Wage	110,181	17,534
Non-Wage	45,288	4,535
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,468</b>	<b>22,069</b>
Wage	110,181	17,534
Non-Wage	45,288	4,535
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
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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25%	25% compliant to service delivery standards	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	152,222	5,625
227001 Travel inland	9,400	300
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>176,622</b>	<b>5,925</b>
Wage	0	0
Non-Wage	176,622	5,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,996	1,000
221009 Welfare and Entertainment	5,600	700
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	190	23
222001 Information and Communication Technology Services.	610	76
227001 Travel inland	41,992	3,300
227004 Fuel, Lubricants and Oils	15,000	550
<b>Total for Budget Output</b>	<b>74,387</b>	<b>5,899</b>
Wage	0	0
Non-Wage	74,387	5,899
GoU Dev	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
	Ext Finance	0

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	221,997	54,599	
221004 Recruitment Expenses	18,000	2,246	
<b>Total for Budget Output</b>	<b>239,997</b>	<b>56,845</b>	
Wage	221,997	54,599	
Non-Wage	18,000	2,246	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 report	Contracts Committee meeting conducted, and report produced	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,000	600	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>600</b>	
Wage	0	0	
Non-Wage	5,000	600	
GoU Dev	0	0	
Ext Finance	0	0	

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

2	2 existing policies reviewed and disseminated	Half of funding released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,000	0	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>	
Wage	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
	Non-Wage	7,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

25%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	163
221011 Printing, Stationery, Photocopying and Binding	404	50
227001 Travel inland	9,500	1,188
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>13,204</b>	<b>1,650</b>
Wage	0	0
Non-Wage	13,204	1,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>516,211</b>	<b>70,919</b>
Wage	221,997	54,599
Non-Wage	294,214	16,320
GoU Dev	0	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5	24 extension staff involved in data collection exercise for enterprise groups for the Parish development model	Late and under release of funds for the quarter one of FY 2022/23
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	875,188	188,954
227001 Travel inland	172,601	21,575
<b>Total for Budget Output</b>	<b>1,047,789</b>	<b>210,529</b>
Wage	875,188	188,954
Non-Wage	172,601	21,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2500	800 farmers reached during the quarter one of Fy 2022/23	Late and under release of the funds for the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,911	4,933
<b>Total for Budget Output</b>	<b>39,911</b>	<b>4,933</b>
Wage	0	0
Non-Wage	39,911	4,933
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

	35 Farm visits conducted for potential beneficiaries of the micro scale irrigation systems project	Failure to receive funds for the Ugift project meant to finance the microscale irrigation activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,400	0
221004 Recruitment Expenses	13,500	0
224003 Agricultural Supplies and Services	486,745	0
224010 Protective Gear	7,218	0
227001 Travel inland	74,801	0
263310 Sector Development Grant	401,158	0
<b>Total for Budget Output</b>	<b>992,822</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	992,822	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	49,100	0
<b>Total for Budget Output</b>	<b>49,100</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,100	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,129,622</b>	<b>215,462</b>
Wage	875,188	188,954
Non-Wage	212,512	26,508
GoU Dev	1,041,922	0
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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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50	Support supervision was conducted in all ART sites, one Quarterly HIV stakeholders' meeting was held, an HIV performance review meeting was held, mentorship and capacity building activities were implemented, DAC and SAC meetings were held and supervision by	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	127,320	25,938
<b>Total for Budget Output</b>	<b>127,320</b>	<b>25,938</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	25,938

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

70	79.9	Low turn of clients at outreaches
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

80
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PIAP Output: 1203010518 Target population fully immunized

70%	79.9	Low level of society mobilisation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,052,240	15,691
<b>Total for Budget Output</b>	<b>1,052,240</b>	<b>15,691</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,052,240	15,691

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

70	RMNCAH supervisions were conducted in health units	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

83		
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

70		
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,486,164	620,546
227001 Travel inland	947,760	68,405
228001 Maintenance-Buildings and Structures	81,343	0
263308 Sector Conditional Grant (Non-Wage)	196,081	24,510
<b>Total for Budget Output</b>	<b>3,711,347</b>	<b>713,461</b>
Wage	2,486,164	620,546

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	196,081	24,510
	GoU Dev	81,343	0
	Ext Finance	947,760	68,405

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

30%	0%	No development funds were released in first quarter
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**PIAP Output: 1203011501 Improve population health, safety and management**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,408	5,051
<b>Total for Budget Output</b>		<b>40,408</b>	<b>5,051</b>
	Wage	0	0
	Non-Wage	40,408	5,051
	GoU Dev	0	0
	Ext Finance	0	0

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

14	0	Limited funds were released for quarter one activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		889	55
<b>Total for Budget Output</b>		<b>889</b>	<b>55</b>
	Wage	0	0
	Non-Wage	889	55
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,381,139</b>	<b>760,196</b>
	Wage	2,486,164	620,546
	Non-Wage	246,313	29,616



VOTE: 818 Bukomansimbi District		Quarter 1
GoU Dev	81,343	0
Ext Finance	2,567,320	110,034

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,945
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,945</b>
Wage	0	0
Non-Wage	20,000	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	33,983	0
<b>Total for Budget Output</b>	<b>33,983</b>	<b>0</b>
Wage	0	0
Non-Wage	33,983	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,298,307
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	24,098	2,501
263308 Sector Conditional Grant (Non-Wage)	875,529	144,938
<b>Total for Budget Output</b>	<b>6,143,735</b>	<b>1,445,746</b>

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	5,234,109	1,298,307
Non-Wage	909,627	147,439
GoU Dev	0	0
Ext Finance	0	0

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

25	25% competence based training achieved	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,671,574	667,525
<b>Total for Budget Output</b>	<b>2,671,574</b>	<b>667,525</b>
Wage	2,671,574	667,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	14,850	0
263308 Sector Conditional Grant (Non-Wage)	1,040,780	173,463
<b>Total for Budget Output</b>	<b>1,065,630</b>	<b>173,463</b>
Wage	0	0
Non-Wage	1,065,630	173,463
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

**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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**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,902	800
<b>Total for Budget Output</b>	<b>5,902</b>	<b>800</b>
Wage	0	0
Non-Wage	5,902	800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	14,612
221009 Welfare and Entertainment	445	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	2,162	0
<b>Total for Budget Output</b>	<b>83,053</b>	<b>14,612</b>
Wage	58,446	14,612
Non-Wage	24,607	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,403	0
263310 Sector Development Grant	235,659	0
<b>Total for Budget Output</b>	<b>248,062</b>	<b>0</b>

**VOTE: 818 Bukomansimbi District****Quarter 1*****Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	248,062
	Ext Finance	0
	<b>Total for Department</b>	<b>10,271,939</b>
	Wage	2,305,091
	Non-Wage	7,964,129
	GoU Dev	2,059,748
	Ext Finance	324,647
		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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,255	39,653
221008 Information and Communication Technology Supplies.	3,130	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,630	0
221012 Small Office Equipment	2,320	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,996	0
227004 Fuel, Lubricants and Oils	17,985	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,935	0
263402 Transfer to Other Government Units	187,911	0
312131 Roads and Bridges - Acquisition	273,945	0
<b>Total for Budget Output</b>	<b>717,858</b>	<b>39,653</b>
Wage	175,255	39,653
Non-Wage	996	0
GoU Dev	541,607	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,858</b>	<b>39,653</b>
Wage	175,255	39,653
Non-Wage	996	0
GoU Dev	541,607	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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

one data collection exercise for all WATSAN facilities done N/A  
and analysed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,597	11,137
221002 Workshops, Meetings and Seminars	10,750	1,343
221011 Printing, Stationery, Photocopying and Binding	2,500	313
225204 Monitoring and Supervision of capital work	51,604	0
227001 Travel inland	35,229	4,404
228002 Maintenance-Transport Equipment	1,500	0
263310 Sector Development Grant	196,966	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>357,961</b>	<b>17,196</b>
Wage	44,597	11,137
Non-Wage	49,979	6,059
GoU Dev	263,385	0
Ext Finance	0	0
<b>Total for Department</b>	<b>357,961</b>	<b>17,196</b>
Wage	44,597	11,137
Non-Wage	49,979	6,059
GoU Dev	263,385	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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	35,100
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>142,400</b>	<b>35,100</b>
Wage	140,400	35,100
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

N / A

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

US\$ Thousand

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

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

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

20

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,793	841



**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
	<b>Total for Budget Output</b>	<b>8,793 841</b>
	Wage	0 0
	Non-Wage	8,793 841
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>152,138 35,941</b>
	Wage	140,400 35,100
	Non-Wage	9,738 841
	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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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,580	447
<b>Total for Budget Output</b>	<b>3,580</b>	<b>447</b>
Wage	0	0
Non-Wage	3,580	447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

20

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,789	349
<b>Total for Budget Output</b>	<b>2,789</b>	<b>349</b>
Wage	0	0
Non-Wage	2,789	349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,789	348
<b>Total for Budget Output</b>	<b>2,789</b>	<b>348</b>

**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	0	0
Non-Wage	2,789	348
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,395	173
<b>Total for Budget Output</b>	<b>1,395</b>	<b>173</b>
Wage	0	0
Non-Wage	1,395	173
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,444	1,085
<b>Total for Budget Output</b>	<b>33,444</b>	<b>1,085</b>
Wage	0	0
Non-Wage	33,444	1,085
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,969	627
<b>Total for Budget Output</b>	<b>5,969</b>	<b>627</b>
Wage	0	0
Non-Wage	5,969	627
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	13,395
<b>Total for Budget Output</b>	<b>54,374</b>	<b>13,395</b>
Wage	54,374	13,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 818 Bukomansimbi District****Quarter 1**

Total for Department	106,340	16,424
Wage	54,374	13,395
Non-Wage	49,965	3,029
GoU Dev	2,000	0
Ext Finance	0	0

**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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Service Area: 10 Planning and Statistics

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 M&E report	1 report produced	Non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	11,700
221002 Workshops, Meetings and Seminars	14,000	999
221011 Printing, Stationery, Photocopying and Binding	800	100
227001 Travel inland	14,706	1,438
<b>Total for Budget Output</b>	<b>76,306</b>	<b>14,237</b>
Wage	46,800	11,700
Non-Wage	27,506	2,537
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

25%	25%	Capacity building done in development Planning
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

10%	Statistics on cross cutting issues fully compiled	None
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PIAP Output: 1801051103 Functional community information system at parish level.

12.5%	52%	Data collection done smoothly to capture all PDM indicators
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

20%	Administrative data collected and compiled	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	150
225204 Monitoring and Supervision of capital work	1,945	0
227001 Travel inland	11,254	1,406

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	17,840	0
312121 Non-Residential Buildings - Acquisition	40,700	0
312129 Other Buildings other than dwellings - Acquisition	2,300	0
312235 Furniture and Fittings - Acquisition	8,861	0
<b>Total for Budget Output</b>	<b>84,100</b>	<b>1,556</b>
Wage	0	0
Non-Wage	14,399	1,556
GoU Dev	69,701	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,546	443
<b>Total for Budget Output</b>	<b>3,546</b>	<b>443</b>
Wage	0	0
Non-Wage	3,546	443
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	460	0
<b>Total for Budget Output</b>	<b>9,460</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,460	0

**VOTE: 818 Bukomansimbi District****Quarter 1*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>173,412</b>
	Wage	46,800
	Non-Wage	45,451
	GoU Dev	81,161
	Ext Finance	0
		16,236



**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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1	Lower Local Governments and Health center's books of accounts audited and reports prepared	Failure to receive 25% funds as Budgeted for the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,877
221008 Information and Communication Technology Supplies.	545	68
221011 Printing, Stationery, Photocopying and Binding	300	38
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	2,675	279
<b>Total for Budget Output</b>	<b>33,532</b>	<b>6,312</b>
Wage	29,611	5,877
Non-Wage	3,920	434
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,532</b>	<b>6,312</b>
Wage	29,611	5,877
Non-Wage	3,920	434
GoU Dev	0	0
Ext Finance	0	0

**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
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Fund atleast Shs. Shs.25m for each of the 39 PDM SACCOS

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 190036 Trade Development

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

Taining of 39 Parish Chiefs in the Local Revenue Database	39 Parish Chiefs and 9 Lower Local Government Senior Assistant Secretaries with Community Development Officers, with Sub county Councillors trained in the Local Revenue Database Tool.	Due to Introduction of newly created Lower Local Governments a number of stakeholders were not familiar with the Tool.
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,697	212
<b>Total for Budget Output</b>	<b>1,697</b>	<b>212</b>
Wage	0	0
Non-Wage	1,697	212
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201 Product and market information systems developed**

Review existing and active Emyooga SACCOs

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	4,807
227001 Travel inland	9,725	12
<b>Total for Budget Output</b>	<b>64,180</b>	<b>4,819</b>
Wage	54,455	4,807
Non-Wage	9,725	12

**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	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>224,629</b>	<b>5,031</b>
	Wage	54,455	4,807
	Non-Wage	170,174	224
	GoU Dev	0	0
	Ext Finance	0	0

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
1	1 report prepared 42 Members of staff paid salary	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,671	198,686
<b>Total for Budget Output</b>	<b>936,671</b>	<b>198,686</b>
Wage	936,671	198,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

109	109 pensioners paid for 3 months	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
273104 Pension	508,217	126,776
273105 Gratuity	1,122,597	115,566
<b>Total for Budget Output</b>	<b>1,630,814</b>	<b>242,342</b>
Wage	0	0
Non-Wage	1,630,814	242,342
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,925	490
221011 Printing, Stationery, Photocopying and Binding	6,275	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>15,200</b>	<b>490</b>
Wage	0	0
Non-Wage	15,200	490
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

10	0	Development funding not received
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

**Budget Output: 000005 Human Resource Management**

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** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	9,462	0
<b>Total for Budget Output</b>	<b>9,462</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,462	0
Ext Finance	0	0

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

40	15 procurements managed	District has no confirmation of funding to begin some procurements
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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	4,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	125
<b>Total for Budget Output</b>	<b>1,000</b>	<b>125</b>
Wage	0	0
Non-Wage	1,000	125
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	0

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

N / A

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

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	254,751	995
227004 Fuel, Lubricants and Oils	8,000	0
263303 District Discretionary Development Equalization Grant	23,748	0
263402 Transfer to Other Government Units	162,079	30,269
<b>Total for Budget Output</b>	<b>448,578</b>	<b>31,264</b>
Wage	0	0
Non-Wage	424,830	31,264
GoU Dev	23,748	0
Ext Finance	0	0

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

1 1 No variation



**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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,680	5,670
<b>Total for Budget Output</b>	<b>22,680</b>	<b>5,670</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	22,680	5,670

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

N / A

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

Item	Approved Budget	Spent
223004 Guard and Security services	2,400	300
223005 Electricity	3,000	375
223006 Water	1,000	125
227001 Travel inland	1,278	159
352880 Salary Arrears Budgeting	6,322	6,322
<b>Total for Budget Output</b>	<b>14,000</b>	<b>7,281</b>
Wage	0	0
Non-Wage	14,000	7,281
GoU Dev	0	0
Ext Finance	0	0

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

NA

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,599	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	13,000	1,625
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>23,599</b>	<b>1,875</b>
Wage	0	0
Non-Wage	23,599	1,875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,520,754</b>	<b>488,234</b>
Wage	936,671	198,686
Non-Wage	2,123,442	283,878
GoU Dev	437,961	0
Ext Finance	22,680	5,670

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
2	Draft final accounts prepared and submitted to Auditor General and Accountant General External Audit coordinated	Failure to receive 25% funds as Budgeted in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	17,534
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	30,000	3,230
221017 Membership dues and Subscription fees.	500	63
222001 Information and Communication Technology Services.	720	90
227001 Travel inland	6,600	825
227004 Fuel, Lubricants and Oils	2,568	78
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>155,468</b>	<b>22,069</b>
Wage	110,181	17,534
Non-Wage	45,288	4,535
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,468</b>	<b>22,069</b>
Wage	110,181	17,534
Non-Wage	45,288	4,535
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
25%	25% compliant to service delivery standards	None

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	152,222	5,625
227001 Travel inland	9,400	300
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>176,622</b>	<b>5,925</b>
Wage	0	0
Non-Wage	176,622	5,925
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,996	1,000
221009 Welfare and Entertainment	5,600	700
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	190	23
222001 Information and Communication Technology Services.	610	76
227001 Travel inland	41,992	3,300
227004 Fuel, Lubricants and Oils	15,000	550

**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
<b>Total for Budget Output</b>	<b>74,387</b>	<b>5,899</b>
Wage	0	0
Non-Wage	74,387	5,899
GoU Dev	0	0
Ext Finance	0	0

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

1

**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	54,599
221004 Recruitment Expenses	18,000	2,246
<b>Total for Budget Output</b>	<b>239,997</b>	<b>56,845</b>
Wage	221,997	54,599
Non-Wage	18,000	2,246
GoU Dev	0	0
Ext Finance	0	0

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

1 report

Contracts Committee meeting conducted, and report produced

None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	600
<b>Total for Budget Output</b>	<b>5,000</b>	<b>600</b>
Wage	0	0
Non-Wage	5,000	600
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2	2 existing policies reviewed and disseminated	Half of funding released

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

US\$ Thousand

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

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

25%

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	163
221011 Printing, Stationery, Photocopying and Binding	404	50
227001 Travel inland	9,500	1,188
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>13,204</b>	<b>1,650</b>
Wage	0	0
Non-Wage	13,204	1,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>516,211</b>	<b>70,919</b>
Wage	221,997	54,599
Non-Wage	294,214	16,320
GoU Dev	0	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
5	24 extension staff involved in data collection exercise for enterprise groups for the Parish development model	Late and under release of funds for the quarter one of FY 2022/23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,188	188,954
227001 Travel inland	172,601	21,575
<b>Total for Budget Output</b>	<b>1,047,789</b>	<b>210,529</b>
Wage	875,188	188,954
Non-Wage	172,601	21,575
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

2500	800 farmers reached during the quarter one of Fy 2022/23	Late and under release of the funds for the quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,911	4,933
<b>Total for Budget Output</b>	<b>39,911</b>	<b>4,933</b>
Wage	0	0
Non-Wage	39,911	4,933
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
	35 Farm visits conducted for potential beneficiaries of the micro scale irrigation systems project	Failure to receive funds for the Ugift project meant to finance the microscale irrigation activities

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

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	49,100	0
<b>Total for Budget Output</b>	<b>49,100</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,100	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,129,622</b>	<b>215,462</b>



VOTE: 818 Bukomansimbi District		Quarter 1
Wage	875,188	188,954
Non-Wage	212,512	26,508
GoU Dev	1,041,922	0
Ext Finance	0	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
50	Support supervision was conducted in all ART sites, one Quarterly HIV stakeholders' meeting was held, an HIV performance review meeting was held, mentorship and capacity building activities were implemented, DAC and SAC meetings were held and supervision by	None

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

Item	Approved Budget	Spent
227001 Travel inland	127,320	25,938
<b>Total for Budget Output</b>	<b>127,320</b>	<b>25,938</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	25,938

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

70	79.9	Low turn of clients at outreaches
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

80		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
70%	79.9	Low level of society mobilisation

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

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

**Budget Output: 320059 Emergency Care Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,052,240	15,691
<b>Total for Budget Output</b>	<b>1,052,240</b>	<b>15,691</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,052,240	15,691

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

70 RMNCAH supervisions were conducted in health units None

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

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

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

83

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

70

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

95

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,486,164	620,546
227001 Travel inland	947,760	68,405
228001 Maintenance-Buildings and Structures	81,343	0
263308 Sector Conditional Grant (Non-Wage)	196,081	24,510
<b>Total for Budget Output</b>	<b>3,711,347</b>	<b>713,461</b>
Wage	2,486,164	620,546
Non-Wage	196,081	24,510
GoU Dev	81,343	0
Ext Finance	947,760	68,405

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded**

30%	0%	No development funds were released in first quarter
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**PIAP Output: 1203011501 Improve population health, safety and management**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,408	5,051
<b>Total for Budget Output</b>	<b>40,408</b>	<b>5,051</b>
Wage	0	0
Non-Wage	40,408	5,051
GoU Dev	0	0
Ext Finance	0	0

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

14	0	Limited funds were released for quarter one activities
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	889		55
<b>Total for Budget Output</b>		<b>889</b>	<b>55</b>
	Wage	0	0
	Non-Wage	889	55
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,381,139</b>	<b>760,196</b>
	Wage	2,486,164	620,546
	Non-Wage	246,313	29,616
	GoU Dev	81,343	0
	Ext Finance	2,567,320	110,034

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

- Improving PLE performance of primary seven candidates to 70% NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,945
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,945</b>
Wage	0	0
Non-Wage	20,000	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	33,983	0
<b>Total for Budget Output</b>	<b>33,983</b>	<b>0</b>
Wage	0	0
Non-Wage	33,983	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,298,307
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	24,098	2,501
263308 Sector Conditional Grant (Non-Wage)	875,529	144,938
<b>Total for Budget Output</b>	<b>6,143,735</b>	<b>1,445,746</b>
Wage	5,234,109	1,298,307
Non-Wage	909,627	147,439
GoU Dev	0	0
Ext Finance	0	0

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

25 25% competence based training achieved None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,671,574	667,525
<b>Total for Budget Output</b>	<b>2,671,574</b>	<b>667,525</b>
Wage	2,671,574	667,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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
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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	10,000	0
227004 Fuel, Lubricants and Oils	14,850	0
263308 Sector Conditional Grant (Non-Wage)	1,040,780	173,463
<b>Total for Budget Output</b>	<b>1,065,630</b>	<b>173,463</b>
Wage	0	0
Non-Wage	1,065,630	173,463
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,902	800
<b>Total for Budget Output</b>	<b>5,902</b>	<b>800</b>
Wage	0	0
Non-Wage	5,902	800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	14,612



**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	445	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	2,162	0
<b>Total for Budget Output</b>	<b>83,053</b>	<b>14,612</b>
Wage	58,446	14,612
Non-Wage	24,607	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,403	0
263310 Sector Development Grant	235,659	0
<b>Total for Budget Output</b>	<b>248,062</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	248,062	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,271,939</b>	<b>2,305,091</b>
Wage	7,964,129	1,980,444
Non-Wage	2,059,748	324,647
GoU Dev	248,062	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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,255	39,653
221008 Information and Communication Technology Supplies.	3,130	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,630	0
221012 Small Office Equipment	2,320	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,996	0
227004 Fuel, Lubricants and Oils	17,985	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,935	0
263402 Transfer to Other Government Units	187,911	0
312131 Roads and Bridges - Acquisition	273,945	0
<b>Total for Budget Output</b>	<b>717,858</b>	<b>39,653</b>
Wage	175,255	39,653
Non-Wage	996	0
GoU Dev	541,607	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,858</b>	<b>39,653</b>
Wage	175,255	39,653
Non-Wage	996	0
GoU Dev	541,607	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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

one data collection exercise for all WATSAN facilities done N/A  
and analysed

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,597	11,137
221002 Workshops, Meetings and Seminars	10,750	1,343
221011 Printing, Stationery, Photocopying and Binding	2,500	313
225204 Monitoring and Supervision of capital work	51,604	0
227001 Travel inland	35,229	4,404
228002 Maintenance-Transport Equipment	1,500	0
263310 Sector Development Grant	196,966	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>357,961</b>	<b>17,196</b>
Wage	44,597	11,137
Non-Wage	49,979	6,059
GoU Dev	263,385	0
Ext Finance	0	0
<b>Total for Department</b>	<b>357,961</b>	<b>17,196</b>
Wage	44,597	11,137
Non-Wage	49,979	6,059
GoU Dev	263,385	0
Ext Finance	0	0

**VOTE: 818** Bukomansimbi District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	35,100
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>142,400</b>	<b>35,100</b>
Wage	140,400	35,100
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

N / A

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

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

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

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

20

**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	8,793		841
<b>Total for Budget Output</b>		<b>8,793</b>	<b>841</b>
	Wage	0	0
	Non-Wage	8,793	841
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>152,138</b>	<b>35,941</b>
	Wage	140,400	35,100
	Non-Wage	9,738	841
	GoU Dev	2,000	0
	Ext Finance	0	0

**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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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,580	447
<b>Total for Budget Output</b>	<b>3,580</b>	<b>447</b>
Wage	0	0
Non-Wage	3,580	447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

20

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

Item	Approved Budget	Spent
227001 Travel inland	2,789	349
<b>Total for Budget Output</b>	<b>2,789</b>	<b>349</b>
Wage	0	0
Non-Wage	2,789	349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 818** Bukomansimbi District**Quarter 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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,789	348
<b>Total for Budget Output</b>	<b>2,789</b>	<b>348</b>
Wage	0	0
Non-Wage	2,789	348
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

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

25

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,395	173
<b>Total for Budget Output</b>	<b>1,395</b>	<b>173</b>
Wage	0	0
Non-Wage	1,395	173
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**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
	Wage	0
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Facilitate commemoration of International Youth Day. NA  
 Facilitate 1 district women council meetings. Facilitate 1  
 district older persons council meetings. Mobilise and  
 follow-up SAGE programme. Facilitate 1 district disability  
 council quarterly meetings. . Mobilise and generate 10  
 PWD groups. Monitoring 9 PWD beneficiary groups.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,444	1,085
<b>Total for Budget Output</b>	<b>33,444</b>	<b>1,085</b>
	Wage	0
	Non-Wage	33,444
	GoU Dev	0
	Ext Finance	0

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,969	627
<b>Total for Budget Output</b>	<b>5,969</b>	<b>627</b>
	Wage	0
	Non-Wage	5,969
	GoU Dev	0



**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
	Ext Finance	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	13,395
<b>Total for Budget Output</b>	<b>54,374</b>	<b>13,395</b>
Wage	54,374	13,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,340</b>	<b>16,424</b>
Wage	54,374	13,395
Non-Wage	49,965	3,029
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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Service Area: 10 Planning and Statistics

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 M&amp;E report

1 report produced

Non

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	11,700
221002 Workshops, Meetings and Seminars	14,000	999
221011 Printing, Stationery, Photocopying and Binding	800	100
227001 Travel inland	14,706	1,438
<b>Total for Budget Output</b>	<b>76,306</b>	<b>14,237</b>
Wage	46,800	11,700
Non-Wage	27,506	2,537
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

25%

25%

Capacity building done in  
development Planning

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

10%

Statistics on cross cutting issues fully compiled

None

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

12.5%

52%

Data collection done  
smoothly to capture all PDM  
indicators

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

20%

Administrative data collected and compiled

None

**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***US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	150
225204 Monitoring and Supervision of capital work	1,945	0
227001 Travel inland	11,254	1,406
263303 District Discretionary Development Equalization Grant	17,840	0
312121 Non-Residential Buildings - Acquisition	40,700	0
312129 Other Buildings other than dwellings - Acquisition	2,300	0
312235 Furniture and Fittings - Acquisition	8,861	0
<b>Total for Budget Output</b>	<b>84,100</b>	<b>1,556</b>
Wage	0	0
Non-Wage	14,399	1,556
GoU Dev	69,701	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

District Statistical Abstract produced NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,546	443
<b>Total for Budget Output</b>	<b>3,546</b>	<b>443</b>
Wage	0	0
Non-Wage	3,546	443
GoU Dev	0	0
Ext Finance	0	0

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

Desk and field appraisals undertaken for development projects 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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	460	0
<b>Total for Budget Output</b>	<b>9,460</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,460	0
Ext Finance	0	0
<b>Total for Department</b>	<b>173,412</b>	<b>16,236</b>
Wage	46,800	11,700
Non-Wage	45,451	4,536
GoU Dev	81,161	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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1	Lower Local Governments and Health center's books of accounts audited and reports prepared	Failure to receive 25% funds as Budgeted for the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,877
221008 Information and Communication Technology Supplies.	545	68
221011 Printing, Stationery, Photocopying and Binding	300	38
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	2,675	279
<b>Total for Budget Output</b>	<b>33,532</b>	<b>6,312</b>
Wage	29,611	5,877
Non-Wage	3,920	434
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,532</b>	<b>6,312</b>
Wage	29,611	5,877
Non-Wage	3,920	434
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
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Fund atleast Shs. Shs.25m for each of the 39 PDM  
SACCOsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs *US\$ Thousand*

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 190036 Trade Development

**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
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Taining of 39 Parish Chiefs in the Local Revenue Database	39 Parish Chiefs and 9 Lower Local Government Senior Assistant Secretaries with Community Development Officers, with Sub county Councillors trained in the Local Revenue Database Tool.	Due to Introduction of newly created Lower Local Governments a number of stakeholders were not familiar with the Tool.

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

Item	Approved Budget	Spent
227001 Travel inland	1,697	212
<b>Total for Budget Output</b>	<b>1,697</b>	<b>212</b>
Wage	0	0
Non-Wage	1,697	212
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201 Product and market information systems developed**

Review existing and active Emyooga SACCOs

**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	54,455		4,807
227001 Travel inland	9,725		12
<b>Total for Budget Output</b>	<b>64,180</b>		<b>4,819</b>
Wage	54,455		4,807
Non-Wage	9,725		12
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>224,629</b>		<b>5,031</b>
Wage	54,455		4,807
Non-Wage	170,174		224
GoU Dev	0		0
Ext Finance	0		0



**VOTE: 818 Bukomansimbi District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Actuarial report in place	Number	4 reports	1 report prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	4 reports prepared and	1115 pay slips printed

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	DISTRICT	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95%	5%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	100	25 % records managed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	25%

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly monitoring	1 report prepared and

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	95% LG compliant to service	88% LG compliant to service

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 quarterly reports produced	1 Quarterly Audit report

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	100% Human capacity plan

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	60	2 existing legal, policy,

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	95	80% Level of Absorption of

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	25	50%

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	39	75% of the data on PDM

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	39	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	85	80

**PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of EMS cadre recruited	Percentage	10	0

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320059 Emergency Care Services****PIAP Output : 1203011402 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of EMS cadre recruited	Percentage	50%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	85	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95	83%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95	83%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	50%	No development funds were

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	50%	60% skills and competencies

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1,065,629bn	Pupil to Classroom ratio

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	7.9	0

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Staff salaries paid to 5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	50%	Staff salaries paid to 5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	40%	No funds were released

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	30%	

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	90	Sensitized 5 Lower local

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	coordination of ICOLEW

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50%	Mobilised groups for special

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Salaries for quarter one paid

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of M&E reports produced	Number	4 monitoring and supervision	1 monitoring and supervision



**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Quarterly Performance reports	Text	4 Quarterly Performance	1 Quarterly performance

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		40%	1 brief compiled on cross

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		50%	25% of Parishes with

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		50%	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1 report prepared

**VOTE: 818 Bukomansimbi District****Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	95	19%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	19%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	10000	

**Service Area: 20 Value Chain Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	Local Revenue Database	Trained Stakeholders on the

**VOTE: 818 Bukomansimbi District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237492 Butenga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,730	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Butenga	Butenga	Locally Raised Revenues	N/A	110,516	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUYITAYITA HCIII	LUYITAYITA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
KABIGI HCIII	KABIGI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
KAWOKO HCIII	KAWOKO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
BUTENGA HCIV	BUTENGA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	78,056	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyansi COU Primary school	Kyansi COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,890	144,938
BULIGITA ORPHANS P.S	BULIGITA ORPHANS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,552	0
KYANSI R.C/ST.CHARLES	KYANSI R.C/ST.CHARLES	Programme Conditional Grant - Non Wage Recurrent	NA	15,228	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>
<b>LCHII: 237492 Butenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKATEBE P.S.	KYAKATEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,806	0
KISAABWA P.S.	KISAABWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,846	0
BUWENDA P.S.	BUWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	0
ST. CORNERIOUS SSERINNYA	ST. CORNERIOUS SSERINNYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,376	0
KAWOKO MUSLIM P.S.	KAWOKO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,814	0
KAGOYEGOYE P.S	KAGOYEGOYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,599	0
BUTENGA KIBANDA	BUTENGA KIBANDA	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	0
BUTENGA C/U P.S.	BUTENGA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,720	0
NKALWE P.S.	NKALWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,680	0
KIKONDEERE	KIKONDEERE	Programme Conditional Grant - Non Wage Recurrent	NA	14,053	0
MEERU P.S.	MEERU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,444	0
LWENKUMBA	LWENKUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	7,669	0
KYAKAMUNYA MUSLIM P.S.	KYAKAMUNYA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,322	0
BUTENGA MOSLEM P.S	BUTENGA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,958	0
BUGOMOLA P.S.	BUGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	0
ST. HENRY S NDALAGGE P.S.	ST. HENRY S NDALAGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,838	0
BUNYOBIRYA P.S	BUNYOBIRYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,457	0

**VOTE: 818 Bukomansimbi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237492 Butenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MISANVUCOMPREHENSIVE S.S	MISANVUCOMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	100,068	0
ST JOSEPHS SSS BUTENGA	ST JOSEPHS SSS BUTENGA	Programme Conditional Grant - Non Wage Recurrent	NA	106,416	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a classroom block at kyamabale[debt]	kyamabale	Programme Conditional Grant - Development	N/A	47,000	0
Phased Construction of kyakatebe	Kyakatebe P/S	Programme Conditional Grant - Development	N/A	65,659	0
Construction of a lined pit latrine at sserinya p/s	sserinya P/S	Programme Conditional Grant - Development	N/A	30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Butenga S/C	Butenga S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,360	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
payment of retention funds for Butenga- Kawoko WSS	Kawoko- Buwenda and Buyoga	Programme Conditional Grant - Development	N/A	7,777	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>
<b>LCHH: 237493 Bukomansimbi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bukomansimbi headquarters	Transitional Conditional Grant - Development	To be procured	300,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Capacity building	District Discretionary Equalisation Development Grant	N/A	9,462	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukomansimbi	bukoma	Locally Raised Revenues	N/A	230,150	0
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DREAMS	External Financing Rakai Health Sciences Programme (RHSP)	N/A	22,680	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	2,400	0
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	N/A	16,401	600
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQTRS	Locally Raised Revenues	N/A	10,000	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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Transport refund	District HQTrs	District Unconditional Grant Non-Wage	N/A	8,996	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQTRS	District Unconditional Grant Non-Wage	N/A	5,600	700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Council and Statutory Office	District Unconditional Grant Non-Wage	To be procured	2,000	250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQTRS	District Unconditional Grant Non-Wage	N/A	190	23
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	N/A	610	76
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Bukomansimbi district	District Unconditional Grant Non-Wage	N/A	12,800	1,000
Travel Inland - Transport Refund	District HQTRS	District Unconditional Grant Non-Wage	N/A	15,600	0
Travel Inland - Transport Refund	District HQTRS	District Unconditional Grant Non-Wage	N/A	4,800	0
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	50,784	5,600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District work	District Unconditional Grant Non-Wage	To be procured	8,800	1,100
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	N/A	21,200	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	District HQTRS	District Unconditional Grant Non-Wage	N/A	18,000	2,246

**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for Board members	District HQTRS	District Unconditional Grant Non-Wage	N/A	6,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	N/A	1,000	375
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	N/A	1,300	163
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	N/A	404	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	N/A	2,000	594
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	N/A	7,500	594
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	District	Programme Conditional Grant - Development	To be procured	13,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Beneficiary farmers	Locally Raised Revenues	To be procured	963,890	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	N/A	74,801	0



**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Microscale irrigation systems installation	Beneficiary farmers	Programme Conditional Grant - Development	N/A	401,158	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	To be procured	27,663	0
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development	N/A	21,437	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bukomansimbi DLG	External Financing Rakai Health Sciences Programme (RHSP)	N/A	127,320	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
Travel Inland - Allowances	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)	N/A	800,000	0
<b>Budget Output: 320059 Emergency Care Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	N/A	1,052,240	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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)	N/A	947,760	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAASA HCIII	KITAASA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Sports and Fitness	National Ball Games competioions Masaka	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	2,501
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST VICTORS KITAASA S.S.	ST VICTORS KITAASA S.S.	Programme Conditional Grant - Non Wage Recurrent	NA	180,840	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Bukomansimbi District	Programme Conditional Grant - Non Wage Recurrent	N/A	5,902	800

**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Primary Schools	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	270
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Bukomansimbi District Headquarter	Programme Conditional Grant - Development	N/A	12,403	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Infrastructure Services	LIGHT ICT HARDWARE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,130	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	3,610	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	stationery	District Unconditional Grant Non-Wage	To be procured	2,158	0
Office Supplies - Ink Cartridges		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	furniture	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,320	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	I/T	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500	0

**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	m	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,436	0
Travel Inland - Backstopping Trips		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,560	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	17,985	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Maintainance.machine ry and equipment	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	45,935	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukomansimbi TC	Bukomansimbi TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,139	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Culverts	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	5,273	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental Screening and Social safeguards.	Bukomansimbi District Headquarter	Programme Conditional Grant - Development	N/A	3,072	0
Water quality testing of point water sources	Entire District	Programme Conditional Grant - Development	N/A	3,536	0
Construction monitoring and supervision	Entire District	Programme Conditional Grant - Development	N/A	4,000	0

**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Procurement media adverts	District Headquartes	Programme Conditional Grant - Development	N/A	1,402	0
Supervision fo boreholes rehabilitation	District Headquarters	Programme Conditional Grant - Development	N/A	3,203	0
Boreholes needs assessment	District Headquarters	Programme Conditional Grant - Development	N/A	3,368	0
Supply of boreholes spare parts	District Headquarters	Programme Conditional Grant - Development	N/A	26,523	0
Procurement of Laptop computer	District Headquarters	Programme Conditional Grant - Development	N/A	6,500	0
<b>Item: 263310 Sector Development Grant</b>					
Payment of salaries and wages to one contract staff	District Headquarters	Programme Conditional Grant - Development	N/A	9,381	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Butenga	Programme Conditional Grant - Non Wage Recurrent	N/A	2,789	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bukomansimbi Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,789	0
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	All lower local governments	Programme Conditional Grant - Non Wage Recurrent	N/A	1,395	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>
<b>LCHH: 237493 Bukomansimbi Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Bukomansimbi	District Unconditional Grant Non-Wage	N/A	11,685	0
Travel Inland - Expenses	Bukomansimbi	District Unconditional Grant Non-Wage	N/A	3,386	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Conference	District HQTrs	District Unconditional Grant Non-Wage	N/A	10,000	1,250
Workshops, Meetings, Seminars - Conference	All LLGs	District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District HQTRS	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire district	District Discretionary Equalisation Development Grant	N/A	20,000	0
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	N/A	5,412	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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District HQTRS	District Unconditional Grant Non-Wage	To be procured	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	ALL 9 LLGs	District Unconditional Grant Non-Wage	N/A	5,500	0
Travel Inland - Facilitation	All LLGs	District Unconditional Grant Non-Wage	N/A	5,754	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of retention funds for the District Administration block	District Headquarters	District Discretionary Equalisation Development Grant	N/A	6,110	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Retention fencing of District Headquarters	District Discretionary Equalisation Development Grant	N/A	1,700	0
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	N/A	39,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,861	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	3,546	443
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District Headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	0

**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>
<b>LCIII: 237493 Bukomansimbi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	N/A	460	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	Bukomansimbi district	District Unconditional Grant Non-Wage	N/A	545	68
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	District Unconditional Grant Non-Wage	N/A	300	38
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Unconditional Grant Non-Wage	N/A	400	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	District	District Unconditional Grant Non-Wage	N/A	4,461	446
Travel Inland - Audit	District HQTrs	District Unconditional Grant Non-Wage	N/A	890	110
<b>LCIII: 237494 Kitanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kitanda HCIII	Programme Conditional Grant - Development	To be procured	81,343	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>
<b>LCHII: 237494 Kitanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUKUULU HEALTH CENTRE PHC	MAKUKUULU HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
KITANDA HCIII	KITANDA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISAKA P.S.	KISAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,007	0
KAKUKULU MAKOOMI P.S	KAKUKULU MAKOOMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,212	0
MBAALE ST. MARTIN P.S	MBAALE ST. MARTIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,968	0
LWAMALENGE C.O.U	LWAMALENGE C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,617	0
KAYANJA P.S.	KAYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,109	0
MAKUKULU P.S.	MAKUKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,681	0
BULENGE MOSLEM P.S.	BULENGE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	0
ST. JUDE KIRINDA P.S.	ST. JUDE KIRINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,985	0
KAGOLOGOLO P.S.	KAGOLOGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,872	0
ST. LUKE BUYINJAYINJA P.S	ST. LUKE BUYINJAYINJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,817	0
NTUUMA MOSLEM P.S	NTUUMA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,002	0
MBULIRE P.S.	MBULIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,399	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>
<b>LCHII: 237494 Kitanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDALAGGE ISLAMIC P.S	NDALAGGE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,486	0
KABANDIKO P.S.	KABANDIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	0
KYAKAJWIGA P.S.	KYAKAJWIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,489	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of retention funds	Ntuuma Kigungumika and Kagologolo P/S	Programme Conditional Grant - Development	N/A	8,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kitanda S/C	Kitanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,638	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
16,000 Litres HDPE Rainwater Harvesting Tank.	Mbulire SSS	Programme Conditional Grant - Development	N/A	13,646	0

**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>
<b>LCIII: 237494 Kitanda Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Retention for Kitanda H/C3 staff quarters	District Discretionary Equalisation Development Grant	N/A	2,300	0
<b>LCIII: 237495 Kibinge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOGGO HCII	KAGOGGO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	0
BUYOGA HEALTH CENTRE PHC	BUYOGA HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
MIRAMBI HCIII	MIRAMBI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Archilleo Kasota Primary School	St. Archilleo Kasota Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,278	0
BUTAYUNJA P.S.	BUTAYUNJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,176	0
KIRYASAAKA MUSLIM SCHOOL	KIRYASAAKA MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,523	0
KIYOOKA ISLAMIC	KIYOOKA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	8,964	0
MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,269	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>
<b>LCHII: 237495 Kibinge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PATRICK S BUYOGA MIXED P.S.	ST. PATRICK S BUYOGA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,227	0
KASSEBWAVU P.S.	KASSEBWAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,740	0
KISOJO P.S.	KISOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,357	0
KYABAGOMA P.S.	KYABAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	0
KYAMABAAL P.S.	KYAMABAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,589	0
ST. MATIA.M.BUDDA	ST. MATIA.M.BUDDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,860	0
MALEKU P.S.	MALEKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,459	0
BUNYEENYA P.S.	BUNYEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,038	0
MIREMBE MUSLIM SCHOOL	MIREMBE MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,626	0
Kalubanda P.S.	Kalubanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	0
MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,902	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRYASAKA SEC.	KIRYASAKA SEC.	Programme Conditional Grant - Non Wage Recurrent	NA	137,284	0
UGANDA MARTYRS S.S BUYOGA	UGANDA MARTYRS S.S BUYOGA	Programme Conditional Grant - Non Wage Recurrent	NA	105,920	0
MBULIRE S.S	MBULIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	184,400	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>
<b>LCHH: 237495 Kibinge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MISANVU S.S	MISANVU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	127,492	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kibinge S/C	Kibinge S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,942	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	BUWENDA-KISOJO 3.1KMS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,336	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of 5km of Butenga-Kawoko to Kisojjo Trading Centre.	Kisaabwa	Programme Conditional Grant - Development	N/A	92,197	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kibinge subcounty	Programme Conditional Grant - Non Wage Recurrent	N/A	3,580	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>
<b>LCIII: 237496 Bigasa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	13,786	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJJO HCII	KISOJJO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	0
KIGANGAZZI HCII	KIGANGAZZI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,806	0
BIGASA HCIII	BIGASA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,611	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWOKO COU P.S	KAWOKO COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,154	0
KITEMI P.S.	KITEMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,909	0
KYAZIIZA P.S.	KYAZIIZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	0
GGANDA P.S.	GGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	0
GGONGWE SDA	Ggongwe SDA	Programme Conditional Grant - Non Wage Recurrent	NA	11,965	0
KIGUNGUMIKA P.S.	KIGUNGUMIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,736	0
NTUUMA-KIGUNGUMIKA P.S	NTUUMA- KIGUNGUMIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,822	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>
<b>LCHII: 237496 Bigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GGINGO P.S.	GGINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,451	0
KYANGO MUSLIM P.S.	KYANGO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,124	0
BUSWEGE P.S.	BUSWEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,804	0
Kitaasa Mixed Primary School	Kitaasa Mixed Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,582	0
KAYUNGA MOSLEM P.S.	KAYUNGA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,858	0
BULENGE R.C. P.S.	BULENGE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
ST. ANTHONY MBIRIIZI P.S.	ST. ANTHONY MBIRIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,982	0
KITEREDDE P.S	KIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,377	0
NABIGOBE P.S.	NABIGOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,028	0
BUSAGULA P.S.	BUSAGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	0
BIGASA MUSLIM P.S.	BIGASA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,526	0
BUKANGO P.S.	BUKANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,222	0
KIGUMBA P.S.	KIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,616	0
BUKOMANSIMBI P.S.	BUKOMANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,911	0
BIGASA R.C P.S.	BIGASA R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,915	0

**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>
<b>LCHII: 237496 Bigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS S.S KIGUMBA	ST PETERS S.S KIGUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	98,360	173,463
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of 2 classroom block at kiterede p/s	kiterede p/s	Programme Conditional Grant - Development	N/A	85,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bigasa S/C	Bigasa S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,832	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Bukomansimbi-bulenge 12.9kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	66,386	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of a valley tank at Mikisa	Mikisa in Bigsasa S/C	Programme Conditional Grant - Development	N/A	46,572	0



**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>
<b>LCIII: 273267 Butenga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butenga t/c	Butenga	Locally Raised Revenues	N/A	200,479	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Butenga-Kyakamunya 6.3kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	54,208	0
<b>LCIII: 273268 Kagologolo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kagologolo t/c	Kagologolo	Locally Raised Revenues	N/A	137,303	0
Kagologolo	Kagologolo	Locally Raised Revenues	N/A	31,736	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kagologolo-Ndalage mbulire 6.3kms	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	53,716	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>
<b>LCIII: 273269 Kigangazi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
16,000 Litres HDPE Rainwater Harvesting Tank	Kigangazi Primary School	Programme Conditional Grant - Development	N/A	13,696	0
<b>Item: 263311 Transitional Development Grant</b>					
Community Sanitation improvement activities	Kigangazi ton council	Transitional Conditional Grant - Development	N/A	14,815	0
<b>LCIII: 273270 Bukango</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kigangazzi-Kyazizza-Bukango	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	60,027	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
16,000 Litres HDPE Rainwater Harvesting Tank	Kyaziiza P/S	Programme Conditional Grant - Development	N/A	13,696	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>
<b>LCHH: 273270 Bukango</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Bukango and Lusaka	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Acquiring land title for Lusaka H/C and Bukango seed school		District Discretionary Equalisation Development Grant	N/A	11,730	0
<b>LCHH: S1874 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANGAZZI P/S	KIGANGAZZI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,567	0

