

**VOTE: 818 Bukomansimbi District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 01-11-2023

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

VOTE: 818 Bukomansimbi District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	0	0%
Discretionary Government Transfers	2,842,756	3,006,453	0	0%
Conditional Government Transfers	17,865,144	20,447,205	0	0%
Other Government Transfers	327,273	327,273	0	0%
External Financing	2,590,000	2,590,000	0	0%
Total Revenues shares	24,327,433	27,073,190	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,491,822	2,264,832	252,122	17%
Natural Resources, Environment, Climate Change, Land And Water	496,797	527,233	28,543	6%
Private Sector Development	66,750	66,750	16,335	24%
Integrated Transport Infrastructure And Services	1,504,524	1,504,524	64,109	4%
Sustainable Urbanisation And Housing	2,029	2,029	502	25%
Human Capital Development	17,385,261	17,582,813	3,737,292	21%
Public Sector Transformation	1,961,069	3,657,175	796,034	41%
Community Mobilization And Mindset Change	2,789	2,789	348	12%
Governance And Security	1,317,317	1,365,971	214,656	16%
Development Plan Implementation	99,075	99,075	13,614	14%
Grand Total	24,327,433	27,073,190	5,123,555	21%
Wage	14,633,644	14,743,854	3,642,203	25%
Non-Wage Recurrent	4,524,038	6,520,499	1,475,345	33%
Domestic Devt	2,579,751	3,218,837	6,008	0%
External Financing	2,590,000	2,590,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 818 Bukomansimbi District****Quarter 2****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>0</b>	<b>0%</b>
Business licenses	69,158	69,158	0	0%
Donations from Individuals	489,945	489,945	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	67,000	67,000	0	0%
Market /Gate Charges	15,000	15,000	0	0%
Other taxes on specific services	46,158	46,158	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	0	0%
<b>Discretionary Government Transfers</b>	<b>2,842,756</b>	<b>3,006,453</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	236,584	236,584	0	0%
District Unconditional Grant Non-Wage	467,202	630,899	0	0%
District Unconditional Grant Wage	1,686,852	1,686,852	0	0%
Urban Discretionary Equalisation Development Grant	37,111	37,111	0	0%
Urban Unconditional Grant Wage	278,336	278,336	0	0%
Urban Unconditional Non-Wage	136,671	136,671	0	0%
<b>Conditional Government Transfers</b>	<b>17,865,144</b>	<b>20,447,205</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	3,657,850	5,490,615	0	0%
Programme Conditional Grant - Development	1,524,024	2,163,109	0	0%
Programme Conditional Grant - Wage Recurrent	12,668,455	12,778,666	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>327,273</b>	<b>327,273</b>	<b>0</b>	<b>0%</b>
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	285,273	285,273	0	0%
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>0</b>	<b>0%</b>



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	0	0%
Rakai Health Sciences Programme (RHSP)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	24,327,433	27,073,190	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,263,021	0	816,050	36%	0
Sub-Total	2,263,021	0	816,050	36%	0
Department: Finance					
10 Financial Management and Accountability (LG)	155,478	0	34,783	22%	0
Sub-Total	155,478	0	34,783	22%	0
Department: Statutory bodies					
10 Legislation and Oversight	431,326	0	88,665	21%	0
Sub-Total	431,326	0	88,665	21%	0
Department: Production and Marketing					
10 Agricultural Extension	1,009,877	0	252,122	25%	0
20 Agricultural Production	481,945	0	0	0%	0
Sub-Total	1,491,822	0	252,122	17%	0
Department: Health					
10 Primary HealthCare	4,376,932	0	772,315	18%	0
30 Health Management and Supervision	1,327,320	0	0	0%	0
Sub-Total	5,704,252	0	772,315	14%	0
Department: Education					
10 Pre-Primary and Primary Education	6,566,386	0	1,679,741	26%	0
20 Secondary Education	4,781,263	0	1,266,369	26%	0
40 Education&Sports Management and Inspection	263,869	0	14,361	5%	0
50 Special Needs Education	5,499	0	0	0%	0
Sub-Total	11,617,017	0	2,960,470	25%	0
Department: Roads and Engineering					
10 Community Access Roads	1,504,524	0	64,109	4%	0
Sub-Total	1,504,524	0	64,109	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	495,113	0	25,155	5%	0
Sub-Total	495,113	0	25,155	5%	0
Department: Natural Resources					
10 Natural Resources Management	185,415	0	45,401	24%	0
Sub-Total	185,415	0	45,401	24%	0
Department: Community Based Services					
10 Community Mobilisation	83,377	0	15,047	18%	0
20 Empowerment and Mindset Change	22,962	0	3,341	15%	0
Sub-Total	106,340	0	18,388	17%	0
Department: Planning					
10 Planning and Statistics	272,843	0	21,594	8%	0
Sub-Total	272,843	0	21,594	8%	0
Department: Internal Audit					
10 Compliance	33,532	0	8,168	24%	0
Sub-Total	33,532	0	8,168	24%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	65,805	0	16,335	25%	0
20 Value Chain Services	945	0	0	0%	0
Sub-Total	66,750	0	16,335	24%	0
Grand Total	24,327,433	0	5,123,555	21%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,123,026	3,738,972	0	0%	0
District Unconditional Grant Non-Wage	93,082	93,081	0	0%	0
District Unconditional Grant Wage	624,735	624,735	0	0%	0
Locally Raised Revenues	7,686	7,686	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	402,529	402,529	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	716,658	2,332,604	0	0%	0
Urban Unconditional Grant Wage	278,336	278,336	0	0%	0
Development Revenues	139,996	139,996	0	0%	0
District Discretionary Equalisation Development Grant	7,036	7,036	0	0%	0
External Financing	22,680	22,680	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	110,280	110,280	0	0%	0
Total Revenues Shares	2,263,021	3,878,968	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,072	903,072	225,655	25%	0
Non Wage	1,219,954	2,835,900	590,396	48%	0
Development Expenditure					
Domestic Development	117,316	117,316	0	0%	0
External Financing	22,680	22,680	0	0%	0
Total Expenditure	2,263,021	3,878,968	816,050	36%	0
C: Unspent Balances					
Recurrent Balances			-816,050		
Wage			-225,655		
Non Wage			-590,396		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-816,050	
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N / A

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,478	155,478	0	0%	0
District Unconditional Grant Non-Wage	43,352	43,352	0	0%	0
District Unconditional Grant Wage	110,181	110,181	0	0%	0
Locally Raised Revenues	1,945	1,945	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,478	155,478	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,181	110,181	27,470	25%	0
Non Wage	45,297	45,297	7,313	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,478	155,478	34,783	22%	0
C: Unspent Balances					
Recurrent Balances			-34,783		
Wage			-27,470		
Non Wage			-7,313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-34,783		

N / A

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	431,326	511,486	0	0%	0
District Unconditional Grant Non-Wage	172,328	252,489	0	0%	0
District Unconditional Grant Wage	221,997	221,997	0	0%	0
Locally Raised Revenues	37,000	37,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	431,326	511,486	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	55,287	25%	0
Non Wage	209,329	289,489	33,378	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,326	511,486	88,665	21%	0
C: Unspent Balances					
Recurrent Balances			-88,665		
Wage			-55,287		
Non Wage			-33,378		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-88,665		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,009,877	1,222,891	0	0%	0
District Unconditional Grant Non-Wage	444	83,980	0	0%	0
Locally Raised Revenues	445	445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	129,478	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,008,988	1,008,988	0	0%	0
Development Revenues	481,945	1,090,594	0	0%	0
Locally Raised Revenues	481,945	481,945	0	0%	0
Programme Conditional Grant - Development	0	608,649	0	0%	0
Total Revenues Shares	1,491,822	2,313,485	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,008,988	1,008,988	252,122	25%	0
Non Wage	889	213,903	0	0%	0
Development Expenditure					
Domestic Development	481,945	1,090,594	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,491,822	2,313,485	252,122	17%	0
C: Unspent Balances					
Recurrent Balances			-252,122		
Wage			-252,122		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-252,122		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,095,461	3,095,461	0	0%	0
District Unconditional Grant Non-Wage	444	444	0	0%	0
Locally Raised Revenues	445	445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	373,809	373,809	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	0	0%	0
Development Revenues	2,608,791	2,608,791	0	0%	0
External Financing	2,567,320	2,567,320	0	0%	0
Programme Conditional Grant - Development	41,471	41,471	0	0%	0
Total Revenues Shares	5,704,252	5,704,252	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	680,062	25%	0
Non Wage	374,697	374,697	92,253	25%	0
Development Expenditure					
Domestic Development	41,471	41,471	0	0%	0
External Financing	2,567,320	2,567,320	0	0%	0
Total Expenditure	5,704,252	5,704,252	772,315	14%	0
C: Unspent Balances					
Recurrent Balances			-772,315		
Wage			-680,062		
Non Wage			-92,253		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-772,315		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,486,833	11,684,385	0	0%	0
District Unconditional Grant Non-Wage	2,162	2,162	0	0%	0
District Unconditional Grant Wage	58,446	58,446	0	0%	0
Locally Raised Revenues	445	445	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,552,418	0	0%	0
Programme Conditional Grant - Wage Recurrent	8,938,703	9,048,914	0	0%	0
Development Revenues	130,184	130,184	0	0%	0
Programme Conditional Grant - Development	130,184	130,184	0	0%	0
Total Revenues Shares	11,617,017	11,814,569	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,997,149	9,107,360	2,235,157	25%	0
Non Wage	2,489,684	2,577,025	725,313	29%	0
Development Expenditure					
Domestic Development	130,184	130,184	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,617,017	11,814,569	2,960,470	25%	0
C: Unspent Balances					
Recurrent Balances			-2,960,470		
Wage			-2,235,157		
Non Wage			-725,313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,960,470		

N / A

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,251	219,251	0	0%	0
District Unconditional Grant Non-Wage	551	551	0	0%	0
District Unconditional Grant Wage	218,255	218,255	0	0%	0
Locally Raised Revenues	445	445	0	0%	0
Development Revenues	1,285,273	1,285,273	0	0%	0
Other Transfers from Central Government	285,273	285,273	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,504,524	1,504,524	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,255	218,255	53,659	25%	0
Non Wage	996	996	0	0%	0
Development Expenditure					
Domestic Development	1,285,273	1,285,273	10,450	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,504,524	1,504,524	64,109	4%	0
C: Unspent Balances					
Recurrent Balances			-53,659		
Wage			-53,659		
Non Wage			0		
Development Balances			-10,450		
Domestic Development			-10,450		
External Financing			0		
Total Unspent			-64,109		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,930	177,663	0	0%	0
District Unconditional Grant Wage	78,197	78,197	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,733	99,466	0	0%	0
Development Revenues	367,183	795,239	0	0%	0
Programme Conditional Grant - Development	352,369	765,610	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	495,113	972,902	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	19,521	25%	0
Non Wage	49,733	49,733	5,634	11%	0
Development Expenditure					
Domestic Development	367,183	397,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,113	525,549	25,155	5%	0
C: Unspent Balances					
Recurrent Balances			-25,155		
Wage			-19,521		
Non Wage			-5,633		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,155		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,415	183,415	0	0%	0
District Unconditional Grant Non-Wage	554	554	0	0%	0
District Unconditional Grant Wage	166,888	166,888	0	0%	0
Locally Raised Revenues	945	945	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,029	15,029	0	0%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	185,415	185,415	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,888	166,888	41,511	25%	0
Non Wage	16,527	16,527	3,890	24%	0
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,415	185,415	45,401	24%	0
C: Unspent Balances					
Recurrent Balances			-45,401		
Wage			-41,511		
Non Wage			-3,890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-45,401		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,340	104,340	0	0%	0
District Unconditional Grant Non-Wage	1,129	1,129	0	0%	0
District Unconditional Grant Wage	54,374	54,374	0	0%	0
Locally Raised Revenues	945	945	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	0	0%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	106,340	106,340	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	13,534	25%	0
Non Wage	49,965	49,965	4,854	10%	0
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,340	106,340	18,388	17%	0
C: Unspent Balances					
Recurrent Balances			-18,388		
Wage			-13,534		
Non Wage			-4,854		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,388		

N / A

**VOTE: 818** Bukomansimbi District

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,463	120,463	0	0%	0
District Unconditional Grant Non-Wage	48,806	48,806	0	0%	0
District Unconditional Grant Wage	69,712	69,712	0	0%	0
Locally Raised Revenues	1,945	1,945	0	0%	0
Development Revenues	152,379	152,379	0	0%	0
District Discretionary Equalisation Development Grant	152,380	152,379	0	0%	0
Total Revenues Shares	272,843	272,843	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,712	69,712	17,428	25%	0
Non Wage	50,751	50,751	8,608	17%	0
Development Expenditure					
Domestic Development	152,379	152,379	-4,442	-3%	0
External Financing	0	0	0	0%	0
Total Expenditure	272,843	272,843	21,594	8%	0
C: Unspent Balances					
Recurrent Balances			-26,036		
Wage			-17,428		
Non Wage			-8,608		
Development Balances			4,442		
Domestic Development			4,442		
External Financing			0		
Total Unspent			-21,594		

N / A

**VOTE: 818** Bukomansimbi District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,532	33,532	0	0%	0
District Unconditional Grant Non-Wage	3,475	3,475	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	445	445	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,532	33,532	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	7,299	25%	0
Non Wage	3,920	3,920	869	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,532	33,532	8,168	24%	0
C: Unspent Balances					
Recurrent Balances			-8,168		
Wage			-7,299		
Non Wage			-869		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,168		

N / A

**VOTE: 818** Bukomansimbi District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,750	66,750	0	0%	0
District Unconditional Grant Non-Wage	1,697	1,697	0	0%	0
District Unconditional Grant Wage	54,455	54,455	0	0%	0
Locally Raised Revenues	945	945	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,653	9,653	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,750	66,750	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,455	54,455	13,498	25%	0
Non Wage	12,295	12,295	2,838	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,750	66,750	16,335	24%	0
C: Unspent Balances					
Recurrent Balances			-16,335		
Wage			-13,498		
Non Wage			-2,838		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,335		

N / A

**VOTE: 818** Bukomansimbi District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 818 Bukomansimbi District

Quarter 2

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

Salary for 1161 members of staff paid for three months mounting to a total of 3,456,061,078bn  
38 paychange reports prepared  
2 DSC submissions of vacant posts made  
2nd absenteeism report submitted  
3 pensions payroll printed  
Tea served to all staff a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	903,072	0
273104 Pension	381,496	0
273105 Gratuity	305,912	0
352880 Salary Arrears Budgeting	29,250	0
Total for Budget Output	1,619,730	0
Wage	903,072	0
Non-Wage	716,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,036	0
221009 Welfare and Entertainment	3,300	0
Total for Budget Output	10,336	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,300	0
	GoU Dev	7,036	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
221011 Printing, Stationery, Photocopying and Binding	9,275	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	31,275	0
Wage	0	0
Non-Wage	31,275	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	0
227001 Travel inland	78,584	0
263303 District Discretionary Development Equalization Grant	9,670	0
263311 Transitional Development Grant	16,178	0
263402 Transfer to Other Government Units	57,468	0
282301 Transfers to Government Institutions	14,579	0
Total for Budget Output	178,079	0
Wage	0	0
Non-Wage	80,184	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	97,895	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

30

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
223001 Property Management Expenses	3,000		0
227001 Travel inland	3,000		0
Total for Budget Output	6,000		0
	Wage	0	0
	Non-Wage	6,000	0
	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		0
Total for Budget Output	1,000		0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		0
Total for Budget Output	6,000		0
	Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	250	0
223005 Electricity	3,000	0
223006 Water	1,000	0
227001 Travel inland	201,560	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,942	0
263306 Urban Discretionary Development Equalization Grant	12,385	0
263402 Transfer to Other Government Units	152,065	0
Total for Budget Output	393,203	0
Wage	0	0
Non-Wage	358,138	0
GoU Dev	12,385	0
Ext Finance	22,680	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,400	0
Total for Budget Output	2,400	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,4000
	GoU Dev	00
	Ext Finance	00

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

2 monitoring reports prepared and presented to DEC and council	Funding was received in the second qtr
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,263,021	0
Wage	903,072	0
Non-Wage	1,219,954	0
GoU Dev	117,316	0
Ext Finance	22,680	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,945	0
Total for Budget Output	1,945	0
Wage	0	0
Non-Wage	1,945	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,132	0
Total for Budget Output	153,533	0
Wage	110,181	0
Non-Wage	43,352	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	155,4780
	Wage	110,1810
	Non-Wage	45,2970
	GoU Dev	00
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
50%	25% Compliant	None

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,095	0
211105 Ex-Gratia for Political leaders.	60,060	0
211107 Boards, Committees and Council Allowances	13,918	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	26,494	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	276,167	0
Wage	168,095	0
Non-Wage	108,072	0
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\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,652	0
227001 Travel inland	23,400	0
Total for Budget Output	58,052	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	58,052	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	1 report produced	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	0
221004 Recruitment Expenses	18,000	0
Total for Budget Output	71,902	0
Wage	53,902	0
Non-Wage	18,000	0
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	1 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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	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

NA
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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	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
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

50%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,104	0
227001 Travel inland	2,600	0
Total for Budget Output	13,204	0
Wage	0	0
Non-Wage	13,204	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,326	0
Wage	221,997	0
Non-Wage	209,329	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
5		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,008,988	0
Total for Budget Output	1,008,988	0
Wage	1,008,988	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1500

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	889	0
Total for Budget Output	889	0
Wage	0	0
Non-Wage	889	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

50 farmers to be visited. A farm field day to be organized. NA

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	481,945	0
Total for Budget Output	481,945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	481,945	0
Ext Finance	0	0
Total for Department	1,491,822	0
Wage	1,008,988	0
Non-Wage	889	0
GoU Dev	481,945	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
75	88%	There was mopup done AFENET. Defaulter tracking was done VHTs

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		
PIAP Output: 1203010518 Target population fully immunized		
75		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320059 Emergency Care Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	300,000	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	300,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

85

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	120,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	120,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

85

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	0
221011 Printing, Stationery, Photocopying and Binding	876	0
225204 Monitoring and Supervision of capital work	839	0
227001 Travel inland	40,120	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	641,471	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,862	0
Total for Budget Output	3,736,932	0
Wage	2,720,764	0
Non-Wage	374,697	0
GoU Dev	41,471	0
Ext Finance	600,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	127,320	0
Total for Budget Output	127,320	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
14	Supervision of health facilities was done, 3 DHT meeting held, one DHMT meeting held, HMIS reports submitted to MoH, VHT/CHW project was launched, EMS activities implemented and other health systems strengthening activities were implemented	late release of funds due the new finance management system

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	950,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	0
Total for Department	5,704,252	0
Wage	2,720,764	0
Non-Wage	374,697	0
GoU Dev	41,471	0
Ext Finance	2,567,320	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	0
221002 Workshops, Meetings and Seminars	351	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	11,966	0
227001 Travel inland	18,720	0
227004 Fuel, Lubricants and Oils	9,999	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	118,218	0
Total for Budget Output	5,402,363	0
Wage	5,234,109	0
Non-Wage	38,070	0
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 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
211101 General Staff Salaries	0	0
221003 Staff Training	12,673	0
221009 Welfare and Entertainment	30,000	0
227001 Travel inland	22,000	0
263308 Sector Conditional Grant (Non-Wage)	1,099,351	0
Total for Budget Output	1,164,023	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,164,023	0
	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: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,076,668	0
	Total for Budget Output	1,076,668	0
	Wage	0	0
	Non-Wage	1,076,668	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,704,595	0
	Total for Budget Output	3,704,595	0
	Wage	3,704,595	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	0
221012 Small Office Equipment	445	0
227001 Travel inland	204,978	0
Total for Budget Output	263,869	0
Wage	58,446	0
Non-Wage	205,423	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,499	0
Total for Budget Output	5,499	0
Wage	0	0
Non-Wage	5,499	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,617,017	0
Wage	8,997,149	0
Non-Wage	2,489,684	0
GoU Dev	130,184	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

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: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,255	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,745	0
221011 Printing, Stationery, Photocopying and Binding	3,051	0
224010 Protective Gear	4,275	0
227001 Travel inland	44,589	0
228002 Maintenance-Transport Equipment	105,541	0
263310 Sector Development Grant	940,672	0
263402 Transfer to Other Government Units	179,395	0
Total for Budget Output	1,504,524	0
Wage	218,255	0
Non-Wage	996	0
GoU Dev	1,285,273	0
Ext Finance	0	0
Total for Department	1,504,524	0
Wage	218,255	0
Non-Wage	996	0
GoU Dev	1,285,273	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	0
221002 Workshops, Meetings and Seminars	17,216	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,815	0
225202 Environment Impact Assessment for Capital Works	5,620	0
225204 Monitoring and Supervision of capital work	38,101	0
227001 Travel inland	28,602	0
228002 Maintenance-Transport Equipment	1,500	0
263310 Sector Development Grant	288,147	0
312216 Cycles - Acquisition	16,000	0
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	480,298	0
Wage	78,197	0
Non-Wage	49,733	0
GoU Dev	352,369	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	14,8150
	Ext Finance	00
	Total for Department	495,1130
	Wage	78,1970
	Non-Wage	49,7330
	GoU Dev	367,1830
	Ext Finance	00

VOTE: 818 Bukomansimbi District

Quarter 2

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
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,499	0
Total for Budget Output	1,499	0
Wage	0	0
Non-Wage	1,499	0
GoU Dev	0	0
Ext Finance	0	0

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	4,000	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,0000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,029	0
	Total for Budget Output	2,0290
	Wage	0
	Non-Wage	2,029
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	0
	Total for Budget Output	166,8880
	Wage	166,888
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	185,4150
	Wage	166,888

VOTE: 818 Bukomansimbi District

Quarter 2

Non-Wage	16,527	0
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

30

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,425	0
Total for Budget Output	21,425	0
Wage	0	0
Non-Wage	21,425	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,395	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,395	0
	Wage	0	0
	Non-Wage	1,395	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 818 Bukomansimbi District

Quarter 2

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

NA

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

Service Area: 20 Empowerment and Mindset Change

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,584	0
Total for Budget Output	3,584	0
Wage	0	0
Non-Wage	3,584	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,784	0
Total for Budget Output	4,784	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,784	0
	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	13,200		0
Total for Budget Output	13,200		0
Wage	0		0
Non-Wage	13,200		0
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

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	1,395		0
Total for Budget Output	1,395		0
Wage	0		0
Non-Wage	1,395		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	106,340		0
Wage	54,374		0
Non-Wage	49,965		0
GoU Dev	2,000		0
Ext Finance	0		0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	640	0
263303 District Discretionary Development Equalization Grant	17,976	0
Total for Budget Output	21,616	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,616	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
263303 District Discretionary Development Equalization Grant	1,956	0
312111 Residential Buildings - Acquisition	65,157	0
312121 Non-Residential Buildings - Acquisition	47,296	0
Total for Budget Output	114,408	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,408	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 M&E report	2 Monitoring and supervision reports produced	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	0
221009 Welfare and Entertainment	3,400	0
227001 Travel inland	10,163	0
Total for Budget Output	83,275	0
Wage	69,712	0
Non-Wage	13,563	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

30%	30% Meetings organized and concluded	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

10%	10% capacity to generate statistical data strengthened	None
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VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051103 Functional community information system at parish level.		
12.5%	12.5% statistical capacity strengthened	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
20%	12.5% of statistical capacity indicators exhausted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	0
Total for Budget Output	38,480	0
Wage	0	0
Non-Wage	30,642	0
GoU Dev	7,837	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,064	0
Total for Budget Output	7,064	0
Wage	0	0
Non-Wage	3,546	0
GoU Dev	3,518	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
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VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	272,843	0
Wage	69,712	0
Non-Wage	50,751	0
GoU Dev	152,379	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221002 Workshops, Meetings and Seminars	445	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,275	0
Total for Budget Output	33,532	0
Wage	29,611	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	0
Wage	29,611	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	0
227001 Travel inland	9,653	0
Total for Budget Output	64,109	0
Wage	54,455	0
Non-Wage	9,653	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

Review Existing taxpayers in the 39 Parishes	Business Licence Registered Collections of Shs 28.9m	Lack of Updated Register
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,697	0
Total for Budget Output	1,697	0
Wage	0	0
Non-Wage	1,697	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	945	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,750	0
Wage	54,455	0
Non-Wage	12,295	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	903,072	225,655
273104 Pension	381,496	179,115
273105 Gratuity	305,912	305,912
352880 Salary Arrears Budgeting	29,250	29,228
Total for Budget Output	1,619,730	739,909
Wage	903,072	225,655
Non-Wage	716,658	514,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,036	0
221009 Welfare and Entertainment	3,300	824
Total for Budget Output	10,336	824
Wage	0	0
Non-Wage	3,300	824
GoU Dev	7,036	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,275	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	31,275	3,000
Wage	0	0
Non-Wage	31,275	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	400
227001 Travel inland	78,584	0
263303 District Discretionary Development Equalization Grant	9,670	0
263311 Transitional Development Grant	16,178	0
263402 Transfer to Other Government Units	57,468	0
282301 Transfers to Government Institutions	14,579	0
Total for Budget Output	178,079	400

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	80,184
	GoU Dev	97,895
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
223001 Property Management Expenses	3,000750
227001 Travel inland	3,000160
Total for Budget Output	6,000910
Wage	00
Non-Wage	6,000910
GoU Dev	00
Ext Finance	00

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,000250
Total for Budget Output	1,000250
Wage	00
Non-Wage	1,000250
GoU Dev	00
Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 818 Bukomansimbi District

Quarter 2

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
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	250	60
223005 Electricity	3,000	750
223006 Water	1,000	250
227001 Travel inland	201,560	1,640
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,942	1,595
263306 Urban Discretionary Development Equalization Grant	12,385	0
263402 Transfer to Other Government Units	152,065	58,962
Total for Budget Output	393,203	66,007
Wage	0	0
Non-Wage	358,138	66,007
GoU Dev	12,385	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	22,6800

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
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

2 monitoring reports prepared and presented to DEC and council  
Funding was received in the second qtr

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,263,021	816,550
Wage	903,072	225,655

VOTE: 818 Bukomansimbi District

Quarter 2

Non-Wage	1,219,954	590,896
GoU Dev	117,316	0
Ext Finance	22,680	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,945	0	
Total for Budget Output	1,945	0	
Wage	0	0	
Non-Wage	1,945	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,181	27,470	
221002 Workshops, Meetings and Seminars	1,000	250	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221016 Systems Recurrent costs	30,000	4,225	
221017 Membership dues and Subscription fees.	500	125	
222001 Information and Communication Technology Services.	720	180	
227001 Travel inland	7,000	1,750	

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,132	533
Total for Budget Output	153,533	34,783
Wage	110,181	27,470
Non-Wage	43,352	7,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,478	34,783
Wage	110,181	27,470
Non-Wage	45,297	7,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
50%	50% Compliant	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,095	41,811
211105 Ex-Gratia for Political leaders.	60,060	0
211107 Boards, Committees and Council Allowances	13,918	2,340
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	26,494	6,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	276,167	52,301
Wage	168,095	41,811
Non-Wage	108,072	10,490
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	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,652	663
227001 Travel inland	23,400	4,875
Total for Budget Output	58,052	13,538
Wage	0	0
Non-Wage	58,052	13,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

12 reports producedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	13,475
221004 Recruitment Expenses	18,000	4,499
Total for Budget Output	71,902	17,974
Wage	53,902	13,475
Non-Wage	18,000	4,499
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 report2 reports producedNone

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	1,250
Total for Budget Output	5,000	1,250

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0001,250
	GoU Dev	00
	Ext Finance	00

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 Land board meetings conducted

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	0
227001 Travel inland	2,000	300
Total for Budget Output	7,000	300
	Wage	0
	Non-Wage	7,000300
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	1,875
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,104	276
227001 Travel inland	2,600	650
Total for Budget Output	13,204	3,301
	Wage	00

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,204	3,301
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	431,326	88,665
	Wage	221,997	55,287
	Non-Wage	209,329	33,378
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,008,988	252,122
	Total for Budget Output	1,008,988	252,122
	Wage	1,008,988	252,122
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		889	0
	Total for Budget Output	889	0
	Wage	0	0
	Non-Wage	889	0
	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 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	481,945	0
Total for Budget Output	481,945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	481,945	0
Ext Finance	0	0
Total for Department	1,491,822	252,122
Wage	1,008,988	252,122
Non-Wage	889	0
GoU Dev	481,945	0
Ext Finance	0	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
75	86%	There was mopup done AFENET. Defaulter tracking was done VHTs

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

80

PIAP Output: 1203010518 Target population fully immunized

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320059 Emergency Care Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

85

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

85

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

70

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	680,062
221011 Printing, Stationery, Photocopying and Binding	876	111
225204 Monitoring and Supervision of capital work	839	0
227001 Travel inland	40,120	9,927
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	641,471	0
263308 Sector Conditional Grant (Non-Wage)	324,862	81,216
Total for Budget Output	3,736,932	772,315
Wage	2,720,764	680,062
Non-Wage	374,697	92,253
GoU Dev	41,471	0
Ext Finance	600,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	127,320	0
Total for Budget Output	127,320	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	127,3200

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

14	Health system strengthening activities were implmented	late release of funds due the new finance management system
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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	950,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	0
Total for Department	5,704,252	772,315
Wage	2,720,764	680,062
Non-Wage	374,697	92,253
GoU Dev	41,471	0

VOTE: 818 Bukomansimbi District

Quarter 2

Ext Finance	2,567,320	0
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VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
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	5,234,109	1,302,242
221002 Workshops, Meetings and Seminars	351	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	11,966	0
227001 Travel inland	18,720	0
227004 Fuel, Lubricants and Oils	9,999	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	118,218	0
Total for Budget Output	5,402,363	1,302,242
Wage	5,234,109	1,302,242
Non-Wage	38,070	0
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,049
221003 Staff Training	12,673	0
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	22,000	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,099,351	366,450
Total for Budget Output	1,164,023	377,499
Wage	0	1,049
Non-Wage	1,164,023	376,450
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: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,076,668	348,863
Total for Budget Output	1,076,668	348,863
Wage	0	0
Non-Wage	1,076,668	348,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,704,595	917,506

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,704,595	917,506
Wage	3,704,595	917,506
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	14,361
221012 Small Office Equipment	445	0
227001 Travel inland	204,978	0
Total for Budget Output	263,869	14,361
Wage	58,446	14,361
Non-Wage	205,423	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,499	0



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,499	0
Wage	0	0
Non-Wage	5,499	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,617,017	2,960,470
Wage	8,997,149	2,235,157
Non-Wage	2,489,684	725,313
GoU Dev	130,184	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
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	218,255	53,659
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,745	0
221011 Printing, Stationery, Photocopying and Binding	3,051	0
224010 Protective Gear	4,275	0
227001 Travel inland	44,589	450
228002 Maintenance-Transport Equipment	105,541	0
263310 Sector Development Grant	940,672	0
263402 Transfer to Other Government Units	179,395	10,000
Total for Budget Output	1,504,524	64,109
Wage	218,255	53,659
Non-Wage	996	0
GoU Dev	1,285,273	10,450
Ext Finance	0	0
Total for Department	1,504,524	64,109
Wage	218,255	53,659
Non-Wage	996	0
GoU Dev	1,285,273	10,450
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	19,521
221002 Workshops, Meetings and Seminars	17,216	2,249
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,815	0
225202 Environment Impact Assessment for Capital Works	5,620	0
225204 Monitoring and Supervision of capital work	38,101	0
227001 Travel inland	28,602	3,385
228002 Maintenance-Transport Equipment	1,500	0
263310 Sector Development Grant	288,147	0
312216 Cycles - Acquisition	16,000	0
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	480,298	25,155
Wage	78,197	19,521
Non-Wage	49,733	5,634
GoU Dev	352,369	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	495,113	25,155
Wage	78,197	19,521
Non-Wage	49,733	5,634
GoU Dev	367,183	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	9,000	2,250
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,499	138
Total for Budget Output	1,499	138
Wage	0	0
Non-Wage	1,499	138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,029	502
Total for Budget Output	2,029	502
Wage	0	0
Non-Wage	2,029	502
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 818 Bukomansimbi District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	41,511
Total for Budget Output	166,888	41,511
Wage	166,888	41,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,415	45,401
Wage	166,888	41,511
Non-Wage	16,527	3,890
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

30

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,425	119
Total for Budget Output	21,425	119
Wage	0	0
Non-Wage	21,425	119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring



VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Arbitrating industrial disputes. Workplace inspections.  
Work place registrations. Sensitisations on labour relations.  
Dispute resolutions and collective Bargaining. social  
safeguards. Workman's compensation claim handling.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,395	349
Total for Budget Output	1,395	349
Wage	0	0
Non-Wage	1,395	349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Sensitise community on child protection. carry out social inquiries .Attending court. Settlement of missing children and juveniles. Management of social welfare cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,395	348
Total for Budget Output	1,395	348
Wage	0	0
Non-Wage	1,395	348
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries. Preparation of quarterly report. Supervision of subcounty Community Development workers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,374	13,534
Total for Budget Output	54,374	13,534
Wage	54,374	13,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,584	0
Total for Budget Output	3,584	0
Wage	0	0
Non-Wage	3,584	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Maintain district council youth motor cycle. Facilitate 1 district youth council quarterly meetings . Facilitate commemoration of old persons day. Mobilise and follow-up SAGE programme . Facilitate commemoration of international disability day and white cane day.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,784	1,196
Total for Budget Output	4,784	1,196
Wage	0	0
Non-Wage	4,784	1,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,200	2,146
Total for Budget Output	13,200	2,146
Wage	0	0
Non-Wage	13,200	2,146
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

PIAP Output: 15040201 CDMIS established and operationalized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,395	0
Total for Budget Output	1,395	0
Wage	0	0
Non-Wage	1,395	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,340	18,388
Wage	54,374	13,534
Non-Wage	49,965	4,854
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	640	0
263303 District Discretionary Development Equalization Grant	17,976	0
Total for Budget Output	21,616	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,616	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	1,956	0
312111 Residential Buildings - Acquisition	65,157	0
312121 Non-Residential Buildings - Acquisition	47,296	0
Total for Budget Output	114,408	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,408	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 M&E report3 Monitoring and supervision reports producedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	17,428
221009 Welfare and Entertainment	3,400	650
227001 Travel inland	10,163	1,320
Total for Budget Output	83,275	19,398
Wage	69,712	17,428
Non-Wage	13,563	1,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

40%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
30%	35% Meetings organized and concluded	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
10%	20% capacity to generate statistical data strengthened	None
PIAP Output: 1801051103 Functional community information system at parish level.		
12.5%	25% statistical capacity strengthened	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
30%	25% of statistical capacity indicators exhausted	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	165
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	5,580
Total for Budget Output	38,480	5,745
Wage	0	0
Non-Wage	30,642	5,745
GoU Dev	7,837	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
PDM data collected and monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,064	393
Total for Budget Output	7,064	393

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,546393
	GoU Dev	3,5180
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Project initiation and launching by Departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	272,843	26,036
Wage	69,712	17,428
Non-Wage	50,751	8,608
GoU Dev	152,379	0
Ext Finance	0	0



VOTE: 818 Bukomansimbi District

Quarter 2

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

2nd Quarter Audit reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,299
221002 Workshops, Meetings and Seminars	445	0
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,275	569
Total for Budget Output	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Governance training to the 39 SACCO executives		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	13,498
227001 Travel inland	9,653	2,413
Total for Budget Output	64,109	15,911
Wage	54,455	13,498
Non-Wage	9,653	2,413
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

Review Existing taxpayers in the 39 Parishes	Shs28.9m	Lack of Updated Register
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,697	424
Total for Budget Output	1,697	424
Wage	0	0
Non-Wage	1,697	424
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Sensitisation of at least 5 Cooperatives in Bukomansimbi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	945	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,750	16,335
Wage	54,455	13,498
Non-Wage	12,295	2,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

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: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	20 new officers inducted in	
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 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	
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 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100%, office maintained and	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	50 queries responded to, 5	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Fully operational offices	Text	Security for district offices	

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	75%	

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 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

Budget Output: 320059 Emergency Care Services

PIAP Output : 1203010503 Emergency medical service and referral system;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of EMS cadre trained (in-service)	Percentage	90	

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	80	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	100%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	Improving teaching staffing	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	90	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	90	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 Classrooms	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	60 Kms rehabilitated	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	64KMS Of access roads	
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	13kms subcounty roads	



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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	50%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	37	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 2023/24	Actuals By End Q2
% of government land titled	Percentage	45%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60%	

Service Area: 20 Empowerment and Mindset Change

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 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	3	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	4	

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 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

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 2023/24	Actuals By End Q2
Quarterly Performance reports	Text	4 PBS quarterly reports	

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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 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 reports	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	70%	

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 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly reports produced	

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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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

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 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	55	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	150,000,000 Locally	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		43,579	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butenga HCIV	External Financing Korean International Cooperation Agency(KOICA)		1,200,000	0
Building and Facility Maintenance - Civil Works	Retention Theatre; Butenga HCIV	External Financing Korean International Cooperation Agency(KOICA)		31,470	0
Building and Facility Maintenance - Civil Works	Retention Old operating theatre renovation	External Financing Korean International Cooperation Agency(KOICA)		12,972	0
Building and Facility Maintenance - Civil Works	Retention Toilet Construction, Butenga HCIV	External Financing Korean International Cooperation Agency(KOICA)		3,500	0
Building and Facility Maintenance - Civil Works	Retention Maternity ward : Butenga HCIV	External Financing Korean International Cooperation Agency(KOICA)		35,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent		7,962	0
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent		38,729	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIGI HCIII	Kabigi	Programme Conditional Grant - Non Wage Recurrent		3,310	0
LUYITAYITA HCIII	Kitoma	Programme Conditional Grant - Non Wage Recurrent		7,962	0
LUYITAYITA HCIII	kitoma	Programme Conditional Grant - Non Wage Recurrent		5,304	0
KABIGI HCIII	kabigi	Programme Conditional Grant - Non Wage Recurrent		7,962	0
BUTENGA HCIV	Butenga	Programme Conditional Grant - Non Wage Recurrent		94,108	0
KAWOKO HCIII	Kawoko	Programme Conditional Grant - Non Wage Recurrent		3,024	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kawoko Moslem P/S	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings - Contractor	Kyansi COU P/S	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings Contractor	sserinya P/S	Programme Conditional Grant - Development		1,500	0
Residential Building Contractor	Kyakatebe P/S	Programme Conditional Grant - Development		88,718	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Bugomola	Programme Conditional Grant - Non Wage Recurrent		15,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOKO MUSLIM P.S.	Kawoko	Programme Conditional Grant - Non Wage Recurrent		12,214	0
KYAKATEBE P.S.	KYAKATEBE VILLAGE	Programme Conditional Grant - Non Wage Recurrent		16,735	0
KISAABWA P.S.	LWENKUBA	Programme Conditional Grant - Non Wage Recurrent		13,541	0
ST. HENRY S NDALAGGE P.S.	NDALAGGE	Programme Conditional Grant - Non Wage Recurrent		14,827	0
BUTENGA KIBANDA	BUTENGA	Programme Conditional Grant - Non Wage Recurrent		16,171	0
BULIGITA ORPHANS P.S	BULIGITA	Programme Conditional Grant - Non Wage Recurrent		14,443	0
NKALWE P.S.	NKALWE	Programme Conditional Grant - Non Wage Recurrent		19,746	0
KAGOYEGOYE P.S	KAGOYEGOYE	Programme Conditional Grant - Non Wage Recurrent		18,352	0
ST. CORNERIOUS SSERINNYA	SSERINNYA	Programme Conditional Grant - Non Wage Recurrent		11,650	0
BUWENDA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent		16,342	0
BUTENGA C/U P.S.	BUTENGA	Programme Conditional Grant - Non Wage Recurrent		19,814	0
KIKONDEERE	KIKONDEERE	Programme Conditional Grant - Non Wage Recurrent		17,657	0
KYANSI R.C/ST.CHARLES	KYANSI	Programme Conditional Grant - Non Wage Recurrent		20,013	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS SSS BUTENGA	St Joseph Butenga	Programme Conditional Grant - Non Wage Recurrent		106,416	0
MISANVUCOMPREHENSIVE S.S	Misanvu Comprehensive	Programme Conditional Grant - Non Wage Recurrent		100,068	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Butenga	Butenga -kisabwa-kisaka rd 13.2kms	Other Transfers from Central Government Uganda Road Fund (URF)		778,677	0
kaataba-meru	kataba-meeru-butalaga	Other Transfers from Central Government Uganda Road Fund (URF)		94,869	0
Item: 263402 Transfer to Other Government Units					
butenga	Butenga	Other Transfers from Central Government Uganda Road Fund (URF)		19,437	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
One deep borehole / production well drilled and constructed at kiryamenvu	Kiryamenvu L.C.1	Programme Conditional Grant - Development		35,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237492 Butenga Subcounty					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Extension of 3km of Butenga-kawoko piped water supply system from Bubondo to Kisaabwa , Butenga subcounty	Bubondo and Kisaabwa LC1s	Programme Conditional Grant - Development		66,273	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Health Centres in Bukomansimbi District	District Discretionary Equalisation Development Grant		640	0
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Staff training and capacity building	District Discretionary Equalisation Development Grant		7,036	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DREAMS	District Unconditional Grant Non-Wage		45,360	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukomansimbi T/C	Bukomansimbi	District Unconditional Grant Non-Wage		133,277	0
Bukomansimbi	Bukomansimbi	District Unconditional Grant Non-Wage		321,937	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Beneficiary farmers	Locally Raised Revenues		963,890	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Radio Buddu	External Financing United Nations Children Fund (UNICEF)		32,000	0
Media - Advertising Expenses	Radio Buddu	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)		40,000	0
Travel Inland - Facilitation	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)		260,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing World Health Organisation (WHO)		20,000	0
Budget Output: 320059 Emergency Care Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Radio Buddue	External Financing Korean International Cooperation Agency(KOICA)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing World Health Organisation (WHO)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing World Health Organisation (WHO)		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		6,700	0
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		7,962	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)		127,320	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		200,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		1,700,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring Sfg projects	Monitoring	Programme Conditional Grant - Development		11,966	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ICT	Programme Conditional Grant - Development		1,000	0
ICT - Assorted Computer Accessories	Lap top and camera	Programme Conditional Grant - Development		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare	Locally Raised Revenues		2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationary	District Unconditional Grant Non-Wage		5,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Safety boots,overalls,headgears and jackets	Programme Conditional Grant - Development		4,275	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Road comittee meetings	Other Transfers from Central Government Uganda Road Fund (URF)		11,757	0
Travel Inland - Department Trips	Management and supervision	Other Transfers from Central Government Uganda Road Fund (URF)		72,450	0
Travel Inland - Facilitation	travel inland	Other Transfers from Central Government Uganda Road Fund (URF)		4,972	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mecahanical imprest	Other Transfers from Central Government Uganda Road Fund (URF)		11,082	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Roads equipment mantainance and repair	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 263310 Sector Development Grant					
Operational costs	Operational costs	Other Transfers from Central Government Uganda Road Fund (URF)		14,529	0
CULVRTS	CULVERTS	Other Transfers from Central Government Uganda Road Fund (URF)		4,912	0

**VOTE: 818 Bukomansimbi District****Quarter 2**

<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: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukomansimbi t/c	Bukomansimbi t/c	Other Transfers from Central Government Uganda Road Fund (URF)		107,057	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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		5,620	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Salaries and wages for one contract staff ADWO/MOBILIZATION	District Headquarters	Programme Conditional Grant - Development		9,381	0
18 deep borehole supervised for rehabilitation	Conducted for entire district	Programme Conditional Grant - Development		5,049	0
18 deep borehole assessed an appraised for rehabilitation	For entire district	Programme Conditional Grant - Development		5,103	0
Water quality tesing for 7 & 20 new and old point water sources respectively	For entire district	Programme Conditional Grant - Development		6,253	0
Preparation of bills of quantities and statement of requirements including running procurement adverts & processes	District headquartes	Programme Conditional Grant - Development		3,775	0
Construction supervision and joint monitoring of 5 capital projects	District headquarters	Programme Conditional Grant - Development		7,000	0
Hands on training for water quality testing	District headquarters	Programme Conditional Grant - Development		1,540	0

VOTE: 818 Bukomansimbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Payment of retained funds for capital projects constructed during F/Y 2022/2023	District headquarters	Programme Conditional Grant - Development		6,855	0
Supply of spare parts meant for boreholes' rehabilitation	Delivery at district headquarters	Programme Conditional Grant - Development		39,345	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District headquarters	Programme Conditional Grant - Development		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District headquarters	Programme Conditional Grant - Development		4,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment in the LLGs	District Discretionary Equalisation Development Grant		3,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263303 District Discretionary Development Equalization Grant					
Bukomansimbi DLG	Recurrent activities in 7 Health facilities	District Discretionary Equalisation Development Grant		17,976	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
Bukomansimbi DLG	Retention for fencing of Admin blcok	District Discretionary Equalisation Development Grant		1,956	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Store at District HQTRS	District Discretionary Equalisation Development Grant		47,296	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and appraisal of capital projects	District Headquarters	District Discretionary Equalisation Development Grant		7,294	0
Desk and field appraisal of capital works	District Headquarters	District Discretionary Equalisation Development Grant		543	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQTRS	District Discretionary Equalisation Development Grant		7,036	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	district	District Discretionary Equalisation Development Grant		0	0
Monitoring Capital works	District HQTRS	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 237494 Kitanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage		39,532	0
Item: 263402 Transfer to Other Government Units					
Kitanda	Kitanda	District Unconditional Grant Non-Wage		46,998	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent		18,822	0
MAKUKUULU HEALTH CENTRE PHC	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		7,962	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUKUULU HEALTH CENTRE PHC	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		7,070	0
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDALAGGE ISLAMIC P.S	NDALAGGE	Programme Conditional Grant - Non Wage Recurrent		15,635	0
KISAKA P.S.	KISAKA	Programme Conditional Grant - Non Wage Recurrent		16,322	0
KAKUKULU MAKOOMI P.S	MAKOOMI	Programme Conditional Grant - Non Wage Recurrent		12,720	0
LWAMALENGE C.O.U	LWAMALENGE	Programme Conditional Grant - Non Wage Recurrent		9,391	0
ST. LUKE BUYINJAYINJA P.S	BUYINJAYINJA	Programme Conditional Grant - Non Wage Recurrent		12,220	0
KAYANJA P.S.	KAYANJA	Programme Conditional Grant - Non Wage Recurrent		12,598	0
NTUUMA MOSLEM P.S	NTUUMA	Programme Conditional Grant - Non Wage Recurrent		11,173	0
MBAALE ST. MARTIN P.S	MBAALE	Programme Conditional Grant - Non Wage Recurrent		21,396	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Kitanda	kitanda	Other Transfers from Central Government Uganda Road Fund (URF)		14,929	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Construction of a 3,000cum valley tank at mikisa	Kyankoko LC.1	Programme Conditional Grant - Development		49,000	0
Extension of 3km of Bigasa piped water supply system to parts of kitanda subcounty	Mbuliire , JJIngo & Buwembo L.C.1s	Programme Conditional Grant - Development		56,674	0
Monitoring of Piped water supply	Mbulire Trading Centre	Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation improvement intervention	Gayaza & makukuulu parishes	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237494 Kitanda Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of social safe guards	Staff houses at Kitanda HC3	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of staff quarters at Kitanda H/C3	District Discretionary Equalisation Development Grant		65,157	0
LCIII: 237495 Kibinge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
kibinge	kibinge	District Unconditional Grant Non-Wage		149,765	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJJO HCII	Kyabagoma	Programme Conditional Grant - Non Wage Recurrent		9,411	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOGA HEALTH CENTRE PHC	Kiyooka B	Programme Conditional Grant - Non Wage Recurrent		7,962	0
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent		18,822	0
KAGOGGO HCII	Kagoggo	Programme Conditional Grant - Non Wage Recurrent		9,411	0
MIRAMBI HCIII	Mirambi	Programme Conditional Grant - Non Wage Recurrent		7,950	0
BUYOGA HEALTH CENTRE PHC	Kiyooka B	Programme Conditional Grant - Non Wage Recurrent		7,312	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalubanda P.S.	Kalubanda	Programme Conditional Grant - Non Wage Recurrent		14,965	0
KIRYASAAKA MUSLIM SCHOOL	KIRYASAAKA	Programme Conditional Grant - Non Wage Recurrent		16,980	0
KISOJO P.S.	KISOJJO	Programme Conditional Grant - Non Wage Recurrent		16,775	0
St. Archilleo Kasota Primary School	KASOTA	Programme Conditional Grant - Non Wage Recurrent		14,093	0
KYAMABAALE P.S.	KYAMABAALE	Programme Conditional Grant - Non Wage Recurrent		9,357	0
BUTAYUNJA P.S.	BUTAYUNJA	Programme Conditional Grant - Non Wage Recurrent		12,679	0
MALEKU P.S.	MALEKU	Programme Conditional Grant - Non Wage Recurrent		24,599	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237495 Kibinge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAGOMA P.S.	KYABAGOMA	Programme Conditional Grant - Non Wage Recurrent		15,073	0
ST. MATIA.M.BUDDA	BUDDA	Programme Conditional Grant - Non Wage Recurrent		12,276	0
BUNYEENYA P.S.	BUNYEENYA	Programme Conditional Grant - Non Wage Recurrent		15,061	0
MIREMBE MUSLIM SCHOOL	MIREMBE	Programme Conditional Grant - Non Wage Recurrent		17,103	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Buyoga buyovu	buyoga -buyovu 8kms	Other Transfers from Central Government Uganda Road Fund (URF)		67,006	0
Item: 263402 Transfer to Other Government Units					
Kibinge	Kibinge	Other Transfers from Central Government Uganda Road Fund (URF)		16,174	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANGAZZI HCII	Kigangazzi	Programme Conditional Grant - Non Wage Recurrent		9,411	0
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent		10,655	0
BIGASA HCIII	Bigasa	Programme Conditional Grant - Non Wage Recurrent		18,822	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Completion of Kiteredde P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIGOBE P.S.	NABIGOBE	Programme Conditional Grant - Non Wage Recurrent		12,498	0
GGANDA P.S.	GGANDA	Programme Conditional Grant - Non Wage Recurrent		13,659	0
GGONGWE SDA	GGONGWE	Programme Conditional Grant - Non Wage Recurrent		14,979	0
KIGUMBA P.S.	KIGUMBA	Programme Conditional Grant - Non Wage Recurrent		18,377	0
BUKANGO P.S.	BUKANGO	Programme Conditional Grant - Non Wage Recurrent		11,457	0
KITEREDDE P.S	KITEREDDE	Programme Conditional Grant - Non Wage Recurrent		14,228	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237496 Bigasa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bigasa	Bigasa	Other Transfers from Central Government Uganda Road Fund (URF)		21,798	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Supply and installation of one 10,000 Ltrs HDPE rainwater harvesting tank at St. Anthony Mbiriizi P/S	St. Anthony Mbiriizi Primary school	Programme Conditional Grant - Development		11,000	0
LCIII: 273269 Kigangazi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Butalaga-katwe 4.2kms	butalaga katwe 4.2kms	Other Transfers from Central Government Uganda Road Fund (URF)		331,651	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273270 Bukango					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bukango	bukango	District Unconditional Grant Non-Wage		70,572	0
BUKANGAO	BUKANGO	District Unconditional Grant Non-Wage		37,777	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
bulenge -bukango	bulenge-bukango 9kms	Other Transfers from Central Government Uganda Road Fund (URF)		589,701	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Supply & installation of a 10,000 Ltrs HDPE rainwater harvestin tank at kayunga muslim P/S	Kayunga muslim primary school	Programme Conditional Grant - Development		11,000	0
Supply and installation of a 10,000 Ltrs rainwater harvesting tank	Kawoko C/U primary school	Programme Conditional Grant - Development		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANDIKO P.S.	KABANDIKO	Programme Conditional Grant - Non Wage Recurrent		12,373	0
MBULIRE P.S.	MBULIRE-KITANDA S/C	Programme Conditional Grant - Non Wage Recurrent		15,523	0
BULENGE R.C. P.S.	BULEGE T/C	Programme Conditional Grant - Non Wage Recurrent		13,212	0
Kyansi COU Primary school	KYANSI VILLAGE	Programme Conditional Grant - Non Wage Recurrent		14,880	0
LWENKUMBA	LWENKUBA	Programme Conditional Grant - Non Wage Recurrent		9,464	0
Kitaasa Mixed Primary School	KITAASA	Programme Conditional Grant - Non Wage Recurrent		13,210	0
BIGASA MUSLIM P.S.	BIGASA	Programme Conditional Grant - Non Wage Recurrent		13,128	0
BUKOMANSIMBI P.S.	BUKOMANSIMBI T/C	Programme Conditional Grant - Non Wage Recurrent		26,408	0
KITEMI P.S.	KITEMI	Programme Conditional Grant - Non Wage Recurrent		14,907	0
BUNYOBIRYA P.S	BINYOBIRYA	Programme Conditional Grant - Non Wage Recurrent		13,034	0
KYAZIIZA P.S.	KYAZIIZA	Programme Conditional Grant - Non Wage Recurrent		14,478	0
KYANGO MUSLIM P.S.	KYANGO	Programme Conditional Grant - Non Wage Recurrent		12,616	0
BUTENGA MOSLEM P.S	BUTENGA	Programme Conditional Grant - Non Wage Recurrent		11,117	0
KAGOLOGOLO P.S.	KAGOLOGOLO	Programme Conditional Grant - Non Wage Recurrent		16,136	0
ST. JUDE KIRINDA P.S.	KIRINDA	Programme Conditional Grant - Non Wage Recurrent		12,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISANVU DEMO. SCHOOL	MISANVU	Programme Conditional Grant - Non Wage Recurrent		15,709	0
KIYOOKA ISLAMIC	KIYOOKA	Programme Conditional Grant - Non Wage Recurrent		11,128	0
KAYUNGA MOSLEM P.S.	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		13,553	0
MEERU P.S.	MEERU	Programme Conditional Grant - Non Wage Recurrent		16,865	0
BUSWEGE P.S.	BUSWEGE	Programme Conditional Grant - Non Wage Recurrent		17,345	0
KIGANGAZZI P/S	KIGANGAZZI	Programme Conditional Grant - Non Wage Recurrent		11,898	0
ST. PATRICK S BUYOGA MIXED P.S.	BUYOGA	Programme Conditional Grant - Non Wage Recurrent		17,891	0
BUSAGULA P.S.	BUSAGULA	Programme Conditional Grant - Non Wage Recurrent		21,208	0
BIGASA R.C P.S.	BIGASA	Programme Conditional Grant - Non Wage Recurrent		14,908	0
KYAKAJWIGA P.S.	KYAKAJWIGA	Programme Conditional Grant - Non Wage Recurrent		15,651	0
KIGUNGUMIKA P.S.	KIGUNGUMIKA	Programme Conditional Grant - Non Wage Recurrent		13,403	0
GGINGO P.S.	GGINGO	Programme Conditional Grant - Non Wage Recurrent		11,749	0
MAKUKULU P.S.	MAKUKULU	Programme Conditional Grant - Non Wage Recurrent		17,182	0
KASSEBWAVU P.S.	KASSEBWAVU	Programme Conditional Grant - Non Wage Recurrent		13,412	0
ST. ANTHONY MBIRIIZI P.S.	MBIRIIZI	Programme Conditional Grant - Non Wage Recurrent		12,426	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULENGE MOSLEM P.S.	BULENGE	Programme Conditional Grant - Non Wage Recurrent		16,286	0
KYAKAMUNYA MUSLIM P.S.	KYAKAMUNYA	Programme Conditional Grant - Non Wage Recurrent		15,442	0
NTUUMA-KIGUNGUMIKA P.S	KIGUNGUMIKA	Programme Conditional Grant - Non Wage Recurrent		16,089	0
KAWOKO COU P.S	KAWOKO	Programme Conditional Grant - Non Wage Recurrent		16,525	0
MISANVU DEMO. SCHOOL	MISANVU	Programme Conditional Grant - Non Wage Recurrent		5,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULIRE S.S	Mbulire Moslem	Programme Conditional Grant - Non Wage Recurrent		184,400	0
Bukango seed secondary school	Bukango Seed Secondary	Programme Conditional Grant - Non Wage Recurrent		30,080	0
KIRYASAAKA SEC.	Kiryassaka Secondary	Programme Conditional Grant - Non Wage Recurrent		137,284	0
UGANDA MARTYRS S.S BUYOGA	Uganda Martrys Buyoga	Programme Conditional Grant - Non Wage Recurrent		105,920	0
MISANVU S.S	Misanvu Sec	Programme Conditional Grant - Non Wage Recurrent		127,492	0
ST VICTORS KITAASA S.S.	St Victors Kitaasa SS	Programme Conditional Grant - Non Wage Recurrent		186,648	0
ST PETERS S.S KIGUMBA	St Peters Kigumba Sec	Programme Conditional Grant - Non Wage Recurrent		98,360	0