
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.



Peter.N.Ruhweeza
(Accounting Officer)

Signed on Date: 12-02-2024

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

VOTE: 818 Bukomansimbi District**Quarter 2****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	93,867	13%
Discretionary Government Transfers	2,842,756	3,006,453	1,461,458	51%
Conditional Government Transfers	17,865,144	20,447,205	9,775,562	55%
Other Government Transfers	327,273	330,313	172,396	53%
External Financing	2,590,000	2,590,000	588,564	23%
Total Revenues shares	24,327,433	27,076,230	12,091,848	50%

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	622,422	42%
Natural Resources, Environment, Climate Change, Land And Water Management	496,797	527,233	94,245	19%
Private Sector Development	66,750	66,750	32,531	49%
Integrated Transport Infrastructure And Services	1,504,524	1,504,524	369,108	25%
Sustainable Urbanisation And Housing	2,029	2,029	1,002	49%
Human Capital Development	17,385,261	17,585,853	6,966,525	40%
Public Sector Transformation	1,961,069	3,657,175	1,660,950	85%
Community Mobilization And Mindset Change	2,789	2,789	1,391	50%
Governance And Security	1,317,317	1,365,971	558,464	42%
Development Plan Implementation	99,075	99,075	34,866	35%
Grand Total	24,327,433	27,076,230	10,341,503	43%
Wage	14,633,644	14,743,854	7,292,372	50%
Non-Wage Recurrent	4,524,038	6,523,539	2,513,974	56%
Domestic Devt	2,579,751	3,218,837	393,882	15%
External Financing	2,590,000	2,590,000	141,274	5%

VOTE: 818 Bukomansimbi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of 2nd quarter F/Y 2023/24, the District had received Ugshs 12.091bn out of UgShs 27.0731bn revised Annual Budget for both recurrent and development revenue, representing a performance of 50% of the total Annual Budget. All the 3 revenue sources performed at a tune of above 50% apart from Local revenue which is at 13% and External Financing at 23% of the annual budget. This was attributed to failure for farmers to pay co-funding for Micro-scale irrigation under Local revenue and some Development Partners haven't yet released the funding to the District.

In terms expenditure Ug.Shs. 10.341bn was spent out of Ug. Shs.12.091bn disbursed to departments representing a burn rate of 43% of the Annual Budget release, that was mainly done on payment of wage Shs.7.292bn at 50%, Non-recurrent Shs. 2.513bn (56%), Domestic Development Shs.393.882M (15%) and External Financing Shs.141.274M (5%). The low performance under Domestic Development and Donor Development is due to funds committed to on-going capital projects which will be paid after completion.

VOTE: 818 Bukomansimbi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	93,867	13%
Advertisements/Bill Boards	0	0	0	
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	69,158	69,158	5,763	8%
Document certification fees	0	0	0	
Donations from Individuals	489,945	489,945	0	0%
Educational/Instruction related levies	0	0	0	
Inspection Fees	0	0	0	
Land Fees	5,000	5,000	60	1%
Local Hotel Tax	0	0	0	
Local Services Tax-Payable By Individuals	67,000	67,000	66,565	99%
Market /Gate Charges	15,000	15,000	9,163	61%
Other fees e.g. street parking fees	0	0	0	
Other taxes on specific services	46,158	46,158	7,451	16%
Property related Duties/Fees	0	0	1,722	
Sale of bid documents-From Private Entities	10,000	10,000	3,143	31%
Work Permits	0	0	0	
Discretionary Government Transfers	2,842,756	3,006,453	1,461,458	51%
District Discretionary Equalisation Development Grant	236,584	236,584	118,292	50%
District Unconditional Grant Non-Wage	467,202	630,899	273,681	59%
District Unconditional Grant Wage	1,686,852	1,686,852	843,426	50%
Urban Discretionary Equalisation Development Grant	37,111	37,111	18,556	50%
Urban Unconditional Grant Wage	278,336	278,336	139,168	50%
Urban Unconditional Non-Wage	136,671	136,671	68,335	50%
Conditional Government Transfers	17,865,144	20,447,205	9,775,562	55%
Programme Conditional Grant - Non Wage Recurrent	3,657,850	5,490,615	2,352,372	64%
Programme Conditional Grant - Development	1,524,024	2,163,109	1,081,555	71%
Programme Conditional Grant - Wage Recurrent	12,668,455	12,778,666	6,334,228	50%

VOTE: 818 Bukomansimbi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	327,273	330,313	172,396	53%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	22,000	25,040	22,000	100%
Uganda Road Fund (URF)	285,273	285,273	146,893	51%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	3,503	18%
External Financing	2,590,000	2,590,000	588,564	23%
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	565,960	28%
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	22,604	6%
Total Revenues Shares	24,327,433	27,076,230	12,091,848	50%

VOTE: 818 Bukomansimbi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Bukomansimbi District planned to collect a total of UGX 351.130M by end of 2nd Quarter from all Local Revenue sources, however only Shs.93.867M was collected transiting into 13% of the annual budget. This performance is below the target. With the exceptional of Local Services Tax which was at 99% and market gates at 66%. Under performance was realized in the revenue sources of business Licences, co-funding from farmers, sale of bids and other taxes. This was attributed due to failure for farmers to pay co-funding for Micro-scale irrigation and businesses are still recovering from Economic shocks as a result of Covid effects.

Cumulative Performance for Central Government Transfers

The District planned to receive Ug.Shs.8,932Bn by end of 2nd quarter under Conditional transfers, however Ug.Shs.9.775Bn was received reflecting 55% of the Annual budget. Over performance was due to supplementary budget issued to cater for Production funds, pension/gratuity which weren't initially allocated at the beginning of the FY. Other supplementary funds included; Development funds under Health, Water and wage for secondary Education. Under Discretionary transfers; the District planned to receive Ug.Shs.1.421Bn by end of 2nd Quarter however Ug.Shs.1.461Bn was received transiting into 51% of the annual budget. Over performance was attributed to receipt of DDEG funds in the Quarter which weren't received in 1st Quarter.

Cumulative Performance for Other Government Transfers

Under other Government transfers, Bukomansimbi District planned to receive a total of UGX 186.136M by end of 2nd Quarter however UGX 172.396M was received representing 53% of the annual budget. URF performed at 51%, PLE at 100% and UWEP at 18% respectively.

Cumulative Performance for External Financing

Out of the approved annual Budget of Ugshs.2.59Bn in FY 2023/24, Ugshs.1.295Bn was expected to have been received by end of the quarter. However only Shs.588.564M was received reflecting 23% of the Annual Budget. Only funds were received from KOFIR (KOICA) which performed at 28% and World Health Organization at 6%, other Development Partners haven't yet released funds to the District.

VOTE: 818 Bukomansimbi District**Quarter 2****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	1,743,383	77%	927,332
Sub-Total	2,263,021	0	1,743,383	77%	927,332
Department: Finance					
10 Financial Management and Accountability (LG)	155,478	0	76,355	49%	41,572
Sub-Total	155,478	0	76,355	49%	41,572
Department: Statutory bodies					
10 Legislation and Oversight	431,326	0	245,371	57%	156,707
Sub-Total	431,326	0	245,371	57%	156,707
Department: Production and Marketing					
10 Agricultural Extension	1,009,877	0	570,961	57%	318,839
20 Agricultural Production	481,945	0	51,461	11%	51,461
Sub-Total	1,491,822	0	622,422	42%	370,300
Department: Health					
10 Primary HealthCare	4,376,932	0	1,577,086	36%	804,771
30 Health Management and Supervision	1,327,320	0	97,300	7%	97,300
Sub-Total	5,704,252	0	1,674,386	29%	902,071
Department: Education					
10 Pre-Primary and Primary Education	6,566,386	0	3,024,722	46%	1,344,981
20 Secondary Education	4,781,263	0	2,211,152	46%	944,783
40 Education&Sports Management and Inspection	263,869	0	31,444	12%	17,084
50 Special Needs Education	5,499	0	1,081	20%	1,081
Sub-Total	11,617,017	0	5,268,399	45%	2,307,929
Department: Roads and Engineering					
10 Community Access Roads	1,504,524	0	369,108	25%	304,999
Sub-Total	1,504,524	0	369,108	25%	304,999

VOTE: 818 Bukomansimbi District**Quarter 2**

	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	93,626	19%	68,471
Sub-Total	495,113	0	93,626	19%	68,471
Department: Natural Resources					
10 Natural Resources Management	185,415	0	90,683	49%	45,282
Sub-Total	185,415	0	90,683	49%	45,282
Department: Community Based Services					
10 Community Mobilisation	83,377	0	33,318	40%	18,271
20 Empowerment and Mindset Change	22,962	0	11,479	50%	8,137
Sub-Total	106,340	0	44,796	42%	26,408
Department: Planning					
10 Planning and Statistics	272,843	0	66,131	24%	44,537
Sub-Total	272,843	0	66,131	24%	44,537
Department: Internal Audit					
10 Compliance	33,532	0	14,312	43%	6,144
Sub-Total	33,532	0	14,312	43%	6,144
Department: Trade, Industry and Local Development					
10 Commercial Services	65,805	0	32,531	49%	16,195
20 Value Chain Services	945	0	0	0%	0
Sub-Total	66,750	0	32,531	49%	16,195
Grand Total	24,327,433	0	10,341,503	43%	5,217,947

VOTE: 818 Bukomansimbi District**Quarter 2****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	1,843,608	87%	926,468
District Unconditional Grant Non-Wage	93,082	93,081	46,042	49%	22,772
District Unconditional Grant Wage	624,735	624,735	312,368	50%	156,184
Locally Raised Revenues	7,686	7,686	5,688	74%	2,152
Multi-Sectoral Transfers to LLGs_NonWage	402,529	402,529	154,226	38%	95,264
Programme Conditional Grant - Non Wage Recurrent	716,658	2,332,604	1,186,115	166%	580,512
Urban Unconditional Grant Wage	278,336	278,336	139,168	50%	69,584
Development Revenues	139,996	139,996	58,657	42%	58,657
District Discretionary Equalisation Development Grant	7,036	7,036	3,517	50%	3,517
External Financing	22,680	22,680	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	110,280	110,280	55,140	50%	55,140
Total Revenues Shares	2,263,021	3,878,968	1,902,265	84%	985,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,072	903,072	450,729	50%	225,074
Non Wage	1,219,954	2,835,900	1,235,514	101%	645,119
Development Expenditure					
Domestic Development	117,316	117,316	57,140	49%	57,140
External Financing	22,680	22,680	0	0%	0
Total Expenditure	2,263,021	3,878,968	1,743,383	77%	927,332
C: Unspent Balances					
Recurrent Balances			157,365		
Wage			807		
Non Wage			156,557		
Development Balances			1,517		
Domestic Development			1,517		
External Financing			0		

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****158,882****Summary of Department Revenues and Expenditure by Source**

The Department planned to receive 913,604M in 2nd quarter and it received 985,125m cumulative release from the approved budget is 1,902,265bn indicating 84 % of the approved budget. Of which 156,184m was wage and 95,264m local government un conditional grant,580,512m programme conditional grant for wage and pension and 69,584m urban wage was non wage.

In terms of expenditure. A total of Ugx 1,743,383M has been spent on Departmental activities Of which 225,074m was spent on wage and 645,119 spent on non wage,57,140 development transiting into 77% expenditure

Reasons for unspent balances on the bank account

Unspent balance is 158,882 m of which 807 wage 157,365m for gratuity which is still being processed

Highlights of physical performance by end of the quarter

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

3 DSC submissions of vacant posts.

1 Pension Quarterly report prepared and submitted to relevant authorities.

Second quarter absenteeism report submitted

3 Pensions Payroll Verification reports and Salary Payment Registers printed.

Staff 3348 payslips printed

162 pensioners paid

8 new pensioners paid gratuity

Procurements managed up to 50%

Quarter 2 report prepared and Submitted to PPDA

8 Personal files processed on IPPS and IFMs and paid Gratuity.

15 records picked and filled

25 files procured

65 personal files updated

Salaries paid for all staff

3 TPCs chaired

2 National meetings attended

Utilities paid

Security paid for 3 months

District headquarters maintained and cleaned

2 lower local governments supervised

PDM activities supervised coordinated

Speaker attached to Lwengo District for bench marking.

85 members of Administration staff paid

New contracts committee members

VOTE: 818 Bukomansimbi District**Quarter 2****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					
<i>Recurrent Revenues</i>	155,478	155,478	78,666	51%	39,797
District Unconditional Grant Non-Wage	43,352	43,352	22,175	51%	11,337
District Unconditional Grant Wage	110,181	110,181	55,090	50%	27,545
Locally Raised Revenues	1,945	1,945	1,401	72%	915
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	155,478	155,478	78,666	51%	39,797
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	110,181	110,181	54,868	50%	27,398
Non Wage	45,297	45,297	21,487	47%	14,174
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,478	155,478	76,355	49%	41,572
C: Unspent Balances					
<i>Recurrent Balances</i>			2,311		
Wage			223		
Non Wage			2,089		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,311		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

The department had planned to receive UGX 38.869m and received 39.796m representing 102.39%. This overperformance resulted from Local Revenue receipts to implement the IRAS system. The department has so far received 51% of the approved budget for the year. UGX 27.545M was Unconditional Grant Wage, Ugx 11.336M Unconditional Grant Non Wage Recurrent and UGX 0.915M from Locally raised revenues. The department was able to utilize Ugx 41.572m representing 49% of the total approved budget release for the year. UGX 27.398M was spent on Wage and 14.174M on operational expenses.

Reasons for unspent balances on the bank account

UGX 2.311M was unspent as these funds are for Local purchase orders that have been raised but items not yet delivered and for other activities scheduled for Quarter Three

Highlights of physical performance by end of the quarter

The department was able to prepare and submit final District Financial Statements for FY 2022/2023 to Auditor General and Accountant General, Warranted and invoiced Quarter Two funds, paid all requisitions, Supervised local revenue collections and management in Lower local Governments. Prepared all the necessary books of accounts for first quarter. Prepared responses to Auditor Generals Management Letter for FY 2022/2023. Supervised the Board of survey exercise for FY 2022/2023. Processed and paid salaries to departmental staff for the month of October 2023 to December 2023

VOTE: 818 Bukomansimbi District**Quarter 2****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	527,288	511,486	256,670	49%	148,839
District Unconditional Grant Non-Wage	268,290	252,489	126,244	47%	83,162
District Unconditional Grant Wage	221,997	221,997	110,999	50%	55,499
Locally Raised Revenues	37,000	37,000	19,427	53%	10,177
Development Revenues	0	0	0	0%	0
Total Revenues Shares	527,288	511,486	256,670	49%	148,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	103,777	47%	48,491
Non Wage	209,329	289,489	141,594	68%	108,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,326	511,486	245,371	57%	156,707
C: Unspent Balances					
Recurrent Balances			11,299		
Wage			7,221		
Non Wage			4,077		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,299		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

In Quarter two the department received Shs. 148.839M which reflects 49% of the Approved annual budget. Cumulatively the total revenue received was Shs.256.670M.

In terms of expenditure, Shs. 156.707m was spent in 2nd Quarter which is 57% of the annual receipts. Shs. 48.491m was spent on wage and Shs. 108.216m is for non-wage.

Reasons for unspent balances on the bank account

A total of Shs.11.299M was unspent balance with Non-wage of shs.4.077M committed to Chairperson's fuel yet to be paid for in 3rd Quarter and Council meetings. shs. 7.221M was balance on wage for staff to be recruited.

Highlights of physical performance by end of the quarter

3 DEC meetings were held, 3 Standing Committees were held and 1 Council sitting was held discussed and recommended 1st Quarter implementation report.

Appointed the Chairperson DSC and member representing PWDs.

Preparation and submission of departmental Draft workplan (BFP) was done.

State of the District Address was presented and disseminated to all Hon Members.

Matters of National importance were raised and discussed.

District Councilors were paid Ex-Gratia for 6 months.

LC 1 and 2s were paid Ex-gratia for 6 months.

Adverts were run in the newspaper for recruitment of Vacant positions.

New land board meeting was approved and will be oriented in the 3rd Quarter for proper implementation of activities in their positions.

Approved evaluation reports and procurements by the DCC.

Launching and Monitoring of implemented projects/activities was done by the political leadership

VOTE: 818 Bukomansimbi District**Quarter 2****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	611,334	61%	358,865
District Unconditional Grant Non-Wage	444	83,980	222	50%	111
Locally Raised Revenues	445	445	111	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	129,478	106,507	0%	106,507
Programme Conditional Grant - Wage Recurrent	1,008,988	1,008,988	504,494	50%	252,247
Development Revenues	481,945	1,090,594	304,325	63%	304,325
Locally Raised Revenues	481,945	481,945	0	0%	0
Programme Conditional Grant - Development	0	608,649	304,325	0%	304,325
Total Revenues Shares	1,491,822	2,313,485	915,659	61%	663,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,008,988	1,008,988	504,455	50%	252,333
Non Wage	889	213,903	84,506	9,508%	84,506
Development Expenditure					
Domestic Development	481,945	1,090,594	33,461	7%	33,461
External Financing	0	0	0	0%	0
Total Expenditure	1,491,822	2,313,485	622,422	42%	370,300
C: Unspent Balances					
Recurrent Balances			22,373		
Wage			39		
Non Wage			22,335		
Development Balances			270,864		
Domestic Development			270,864		
External Financing			0		
Total Unspent			293,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2**SECTION B : Summary by Department**

During the Q2, total revenue received by the department was 663.190m which equates to 61% of the annual budget released. Of this, Conditional non wage was 106.507m, SC wage was 2522.247m and development was 304.325m

Total quarterly expenditure 370.333m of which wage was 252.333 utilized on extension staff salaries. 84.506m Non wage facilitated the quarterly activities including fuel, allowances and conducting of meetings and workshops.

Reasons for unspent balances on the bank account

293.237m was total unspent balance.

22.335M Non wage has a commitment to payment of procured fuel worth 18M, vehicle maintenance and stationary awaiting the procurement process to effect. 4parish chiefs yet to get their money.

270.864m development fees await accumulation and farmer commitment and co payment for the small scale irrigation systems construction

Highlights of physical performance by end of the quarter

Farm advisory visits to 55 bee farmers in the district. Training on the agro ecological importance of honey bees, impact of pesticide misuse on important insects.

Folllow up on OWC and PDM livestock beneficiaries in 39 parishes of the district. Disease surveillane in all sub counties. Vaccination of 760 Heads of cattle in Kigangazi TC against lumpy skin disease

Training of farmers on care of gilts and construction of IMO piggery units in Bukango S/C.

2 radio programs and 36 radio spot messages on irrigation

Trained 13 extension staff on agro chemicals safe use and regulation. attended national coffee stake holders forum to review the coffee road map.

Conducted crop disease and pest surveillance in the lower local governments.

VOTE: 818 Bukomansimbi District**Quarter 2****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					
<i>Recurrent Revenues</i>	3,095,461	3,095,461	1,547,619	50%	773,754
District Unconditional Grant Non-Wage	444	444	222	50%	111
Locally Raised Revenues	445	445	111	25%	0
Programme Conditional Grant - Non Wage Recurrent	373,809	373,809	186,904	50%	93,452
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	1,360,382	50%	680,191
<i>Development Revenues</i>	2,608,791	2,608,791	609,300	23%	609,300
External Financing	2,567,320	2,567,320	588,564	23%	588,564
Programme Conditional Grant - Development	41,471	41,471	20,736	50%	20,736
Total Revenues Shares	5,704,252	5,704,252	2,156,920	38%	1,383,054

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	2,720,764	2,720,764	1,348,376	50%	668,314
Non Wage	374,697	374,697	184,735	49%	92,482
<i>Development Expenditure</i>					
Domestic Development	41,471	41,471	0	0%	0
External Financing	2,567,320	2,567,320	141,274.494	6%	141,274
Total Expenditure	5,704,252	5,704,252	1,674,386	29%	902,071

C: Unspent Balances

<i>Recurrent Balances</i>			14,508	
Wage			12,006	
Non Wage			2,503	
<i>Development Balances</i>			468,026	
Domestic Development			20,736	
External Financing			447,290	
Total Unspent			482,534	

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION B : Summary by Department**

During Q2 FY2023/24, the department expected received revenue totalling to UGX 1426.063m but actual receipts were UGX 1,383.054m representing 97% receipts, this translates to 38% of the annual budget. Wages amounted to UGX 680.191m, conditional grant-non wage was UGX 93.452m, local revenue UGX 0.0m and unconditional grant-non wage was UGX 0.111m.

Development grants amounted to 609.3m.

In terms of expenditure, a total of 902.071M was spent translating into 29% of annual receipts. Of which wage amounted to UGX 668.314m and non wage activities amounted to UGX 92.482m. External financing expenditure amounted to 141.274m and no development grant was spent

Reasons for unspent balances on the bank account

A total of UGX 482.534m was unspent. This included salary of UGX 12.006m as arrears and non wages of UGX 2.503m committed for activities within the quarter, shs 20.736m was committed for Q3 domestic capital project and shs 447.29m for external financing was committed for Q3 KOFIH project ongoing activities

Highlights of physical performance by end of the quarter

During Q2 FY2023/24, salaries were paid to all public servants, 27116 OPD clients were treated across all health units, 4834 pregnant women came for antenatal services, 963 normal deliveries and 103 Caesarean sections were conducted, 1507 children aged less than one year received their last dose of DPT vaccine, 3163 clients were admitted at wards.

VOTE: 818 Bukomansimbi District**Quarter 2****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	11,687,425	5,343,459	47%	2,271,828
District Unconditional Grant Non-Wage	2,162	2,162	1,081	50%	541
District Unconditional Grant Wage	58,446	58,446	29,223	50%	14,612
Locally Raised Revenues	445	445	111	25%	0
Other Transfers from Central Government	22,000	25,040	22,000	100%	22,000
Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,552,418	821,692	33%	0
Programme Conditional Grant - Wage Recurrent	8,938,703	9,048,914	4,469,352	50%	2,234,676
Development Revenues	130,184	130,184	65,092	50%	65,092
Programme Conditional Grant - Development	130,184	130,184	65,092	50%	65,092
Total Revenues Shares	11,617,017	11,817,609	5,408,551	47%	2,336,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,997,149	9,107,360	4,499,279	50%	2,264,121
Non Wage	2,489,684	2,580,065	769,121	31%	43,808
Development Expenditure					
Domestic Development	130,184	130,184	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,617,017	11,817,609	5,268,399	45%	2,307,929
C: Unspent Balances					
Recurrent Balances			75,060		
Wage			-704		
Non Wage			75,764		
Development Balances			65,092		
Domestic Development			65,092		
External Financing			0		
Total Unspent			140,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

By second Quarter, the department received shs. 5.408bn which is 47% of the Approved budget.

In terms of expenditure, the Department spent Shs. 2.307bn in Quarter two transiting into 45% by end of second Quarter. Out of which shs. 2.264bn is wage and shs. 43.808m non wage

Reasons for unspent balances on the bank account

Un spent funds of Ugshs.140.856M are committed to SFG works and Non-wage activities including fuel for school inspection and Monitoring not yet utilized due to management challenges of workplan and other operational activities in the Department.

Highlights of physical performance by end of the quarter

School inspection and School monitoring of 73 Primary and 18 secondary schools was carried out. PLE, UCE and UACE were conducted. Procurement/Construction of latrines was initiated plus completion of a two classroom block at Kiteredde P/S

VOTE: 818 Bukomansimbi District**Quarter 2****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					
<i>Recurrent Revenues</i>	219,251	219,251	109,514	50%	54,702
District Unconditional Grant Non-Wage	551	551	275	50%	138
District Unconditional Grant Wage	218,255	218,255	109,128	50%	54,564
Locally Raised Revenues	445	445	111	25%	0
<i>Development Revenues</i>	1,285,273	1,285,273	646,893	50%	376,893
Other Transfers from Central Government	285,273	285,273	146,893	51%	126,893
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,504,524	1,504,524	756,407	50%	431,595
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	218,255	218,255	109,118	50%	55,459
Non Wage	996	996	248	25%	248
<i>Development Expenditure</i>					
Domestic Development	1,285,273	1,285,273	259,742	20%	249,292
External Financing	0	0	0	0%	0
Total Expenditure	1,504,524	1,504,524	369,108	25%	304,999
C: Unspent Balances					
<i>Recurrent Balances</i>			149		
Wage			10		
Non Wage			139		
<i>Development Balances</i>			387,151		
Domestic Development			387,151		
External Financing			0		
Total Unspent			387,300		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION B : Summary by Department**

The Department received Shs.431,595m in 2nd Quarter with a cumulative figure of Shs.756.407M release indicating 50% of the approved budget. Of which 54,702m is wage and 126 ,893m from Uganda road fund including for LLGs ,138 sh un conditional grant conditional grant and 250m for programme conditional grant for roads.

In terms of expenditure. A total of 304.99M was spent on roads in the quarter transiting into 25% of the Annual budget.

Reasons for unspent balances on the bank account

Un spent balance of 387 300,000m of which 387,151,m for roads that delayed because of the heavy rains and guidelines that dclayed,10 for wage 139,000 for site welfare

Highlights of physical performance by end of the quarter

14 km of butenga -kisabwa-kisaka road routinely mechanized
Road launched
Road equipment consumables[blades, endbits rippers, bucket tips,
Road shaped compacted
100 Tree planted
Road monitored by works committee
Served grader UG 1696w
4 brand new grader tyres procured
4 Brand new tyres for tipper tack procured and installed for UG-2201w
4 tyres for pickup LG -003-17 and Battery
Annual workplan for 1bn roads maintenance submitted to URF
Performance agreement with URF signed and submitted
Motorcycle LG oo4-017 repaired
99,201,650M TO transferred to LLGS
20 Members staff paid salary

VOTE: 818 Bukomansimbi District**Quarter 2****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	127,930	63,965	50%	31,982
District Unconditional Grant Wage	78,197	78,197	39,098	50%	19,549
Programme Conditional Grant - Non Wage Recurrent	49,733	49,733	24,866	50%	12,433
Development Revenues	367,183	397,620	198,810	54%	198,810
Programme Conditional Grant - Development	352,369	382,805	191,402	54%	191,402
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	495,113	525,549	262,775	53%	230,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	39,071	50%	19,549
Non Wage	49,733	49,733	20,480	41%	14,846
Development Expenditure					
Domestic Development	367,183	397,620	34,075	9%	34,075
External Financing	0	0	0	0%	0
Total Expenditure	495,113	525,549	93,626	19%	68,471
C: Unspent Balances					
Recurrent Balances					
Wage			4,414		
Non Wage			28		
Development Balances					
Domestic Development			4,387		
External Financing			164,734		
Total Unspent			169,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION B : Summary by Department**

During Q2 the department received revenues totaling to 230.792m= inclusive of salaries & wages, nonwage recurrent and development revenue which reflected 53% of the annual budget cumulatively by the end of 2nd Quarter.

In terms of expenditure, the department spent shs.68.471m only which is 19% of the total cumulative expenditure of which shs. 34.075m was domestic development, shs. 20.480m was Non-wage and shs. 39.071m was wage

Reasons for unspent balances on the bank account

A total unspent balance of Shs. 169.149m with shs. 28,000= as wage, shs. 4.387m non-wage which is committed for on-going sensitization and establishment of water user committees and post construction support and follow up visits of Water User Committees

Highlights of physical performance by end of the quarter

Conducted Quarter two DWSC meeting at the District Headquarters successfully. Procured Office stationery, Purchased small Office equipment and interna data bundles.

Sensitized communities on 6 critical requirements and implemented the establishment of WUC's in the project communities.

Executed the post construction support activities on 20 water sources in the communities.

Retention funds paid for constructed and completed works in last FY 2022/23.

Conducted environmental and social safeguards for the projects to be implemented this FY.

Payment of Q1 and Q2 salaries for the ADWO/M and gratuity was made.

Conducted subcounty planning and Advocacy meetings.

Conducted feasibility studies for the extensions of piped water supply

Conducted baseline survey for sanitation aimed at improving household sanitation at 8 villages.

Conducted desk and field appraisals for water projects.

There is ongoing drilling of a borehole at Kayanja-Mitigyera Parish in Kitanda subcounty

VOTE: 818 Bukomansimbi District**Quarter 2****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					
<i>Recurrent Revenues</i>	183,415	183,415	91,471	50%	45,618
District Unconditional Grant Non-Wage	554	554	277	50%	138
District Unconditional Grant Wage	166,888	166,888	83,444	50%	41,722
Locally Raised Revenues	945	945	236	25%	0
Programme Conditional Grant - Non Wage Recurrent	15,029	15,029	7,514	50%	3,757
<i>Development Revenues</i>	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	185,415	185,415	92,471	50%	46,618
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	166,888	166,888	81,711	49%	40,200
Non Wage	16,527	16,527	7,978	48%	4,088
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	994	50%	994
External Financing	0	0	0	0%	0
Total Expenditure	185,415	185,415	90,683	49%	45,282
C: Unspent Balances					
<i>Recurrent Balances</i>			1,783		
Wage			1,733		
Non Wage			49		
<i>Development Balances</i>			6		
Domestic Development			6		
External Financing			0		
Total Unspent			1,789		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION B : Summary by Department**

The Department 46.618M in 2nd quarter indicating 50% of the approved budget. Both District Unconditional grant non-wage and wage were received at 50% each as it was planned for in the annual budget. Programme Conditional Grant and Locally revenues were also received at 50% and 25% respectively as planned.

In terms of expenditure. A total of Ugx 45.282M was spent on Departmental activities transiting into 49% of the approved budget. It should be noted that wage performed at 49%, while Nonwage performed 48% hence steady progress as per the approved budget. UG.X.40.2M was spent on staff salaries and non-wage expenditure was at UG.X.5.082M.

Reasons for unspent balances on the bank account

Ugx 1.789M was unspent balance of which 1.733 (wage) was carried forward to Third Quarter to cater for staff salaries.

Highlights of physical performance by end of the quarter

The total expenditure on the whole for the Natural Resources Department of 45,282,000/= constituting 40,200,000/= wage 88.77% and 5,082,000/= non-wage 11.23% operation funds of Sector conditional grant and District unconditional grant, Local revenue.

Staff salaries paid to 5 Natural Resources personnel for the Months October– December 2023.

Distributed tree seedlings at Kigangazi and Bukomansimbi town councils, Butenga Subcounty and individual farmers.

Conduct forestry regulation, restoration and tree planting promotion in the district.

Carried out community Sensitization on sustainable wetland management and enforcement of wetland laws in Bigasa and Kitanda sub-counties.

Field inspection trips to enforce building fees accruing from construction activities. this was done in the Butenga, Kitanda, Bukango, Bigasa and Kibinge Sub-County(s).

Dispute resolution in regard to increasing family wrangles on land and attempted unlawful evictions of tenants in the district.

VOTE: 818 Bukomansimbi District**Quarter 2****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	45,673	44%	24,588
District Unconditional Grant Non-Wage	1,129	1,129	564	50%	282
District Unconditional Grant Wage	54,374	54,374	27,187	50%	13,594
Locally Raised Revenues	945	945	473	50%	236
Other Transfers from Central Government	20,000	20,000	3,503	18%	3,503
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	13,946	50%	6,973
Development Revenues	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	106,340	106,340	46,673	44%	25,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	27,016	50%	13,482
Non Wage	49,965	49,965	16,780	34%	11,926
Development Expenditure					
Domestic Development	2,000	2,000	1,000	50%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	106,340	106,340	44,796	42%	26,408
C: Unspent Balances					
Recurrent Balances			1,876		
Wage			171		
Non Wage			1,705		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,876		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2**SECTION B : Summary by Department**

The Department expected to receive 46,673m for quarter 2, and it received 25.588M representing a receipt of 44% of the approved annual budget. 282shs for District unconditional grant non wage, 13.594 wage, 236 for locally raised revenue, 3503 other government transfers, 6973shs programme conditional grant NWR, 1M DDEG.

In terms of expenditure, Ugx 26.408M was spent representing 42% of the total receipts of which 13.482 was spent on wage, 11.926 spent on Non wage, 1m spent on DDEG activities.

Reasons for unspent balances on the bank account

Ugshs. 1.876M remained unspent with 171shs on wage and 1,705 reserved for equity and gender training for district leaders in quarter 3

Highlights of physical performance by end of the quarter

The department achieved the following activities; 45 social cases handled, 5 social inquiries handled. 21 court sessions attended, 2 juveniles placed at Kampirigisa., 3 missing children placed with alternative children's care institutions. Monitored OVC activities. Trained UWEP groups. Held YLP/UWEP stakeholder recovery meeting DCDO, Paid salaries of SLO, SCDO and SPSWO. coordination of ICOLEW activities. Registered and Inspected workplaces, Handled 7 workers and employee's complaints, Handled 1 workman's compensation claim. Held 5 sensitisation meeting for Secondary and Primary school Headteachers in DEO's termly meetup. Held women and older person's council meetings. Held a meeting for Women council, Held a meeting for Youth council, Facilitated the District disability council to attend the International Disability Day in Mbarara, Coordination of ICOLEW activities. Submitted 9PWD groups and 4 SEGOP Groups to the ministry for funding. prepared SAGE payments for 1293 beneficiaries.

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					
<i>Recurrent Revenues</i>	120,463	120,463	60,232	50%	30,116
District Unconditional Grant Non-Wage	48,806	48,806	24,403	50%	12,202
District Unconditional Grant Wage	69,712	69,712	34,856	50%	17,428
Locally Raised Revenues	1,945	1,945	973	50%	486
<i>Development Revenues</i>	152,379	152,379	76,190	50%	76,190
District Discretionary Equalisation Development Grant	152,380	152,379	76,190	50%	76,190
Total Revenues Shares	272,843	272,843	136,422	50%	106,306
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	69,712	69,712	34,654	50%	17,226
Non Wage	50,751	50,751	24,007	47%	15,399
<i>Development Expenditure</i>					
Domestic Development	152,379	152,379	7,470	5%	11,912
External Financing	0	0	0	0%	0
Total Expenditure	272,843	272,843	66,131	24%	44,537
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1,571		
Non Wage			202		
<i>Development Balances</i>					
Domestic Development			1,369		
External Financing			68,720		
Total Unspent					
			68,720		
			0		
			70,291		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

The Department planned to receive 106.306M in 2nd quarter and it received as planned indicating 50% cumulative release of the approved budget by the 2nd quarter.

In terms of expenditure. A total of Ugx 44.537M was spent on Departmental activities leading to a cumulative expenditure of shs. 66,131M transiting into 24% of the approved budget. Apart from wage which performed at 25%, under performance expenditure is attributed to the 5% expenditure under domestic development funds

Reasons for unspent balances on the bank account

A total of shs 70.291M was unspent balance. The non-wage component of 1.369M was meant for the on-going activities like preparation and submission of 2nd quarter report, mentoring of LLGs in IT related activities and data collection to support updating of the National District-specific Standard indicators

The Development component of 68.72M is for construction of the District store and Completion of Kitanda Staff Houses which are still under procurement process.

Highlights of physical performance by end of the quarter

Coordinated 3 DPTC Meetings at the District

Coordinated Internal Assessment both at the District and LLGs.

Conducted both Desk and field appraisal for projects to be implemented.

Disseminated vital documents like Workplans, Budgets and assessment reports.

Prepared and submitted Q1 PBS report to MoLG and MoFPED.

Data collection done to feed into updating the District Statistical Abstract.

Coordinated the Budget conference activities, prepared and submitted BFP for FY 2024-25.

Backstopping of LLGs especially in Planning and Budgeting processes.

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	16,655	50%	8,272
District Unconditional Grant Non-Wage	3,475	3,475	1,738	50%	869
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	445	445	111	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,532	33,532	16,655	50%	8,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	12,463	42%	5,164
Non Wage	3,920	3,920	1,849	47%	980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,532	33,532	14,312	43%	6,144
C: Unspent Balances					
Recurrent Balances			2,342		
Wage			2,342		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,342		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Shs.16.655M by end of second Quarter which is 50% of the Approved budget. Both the UCG Wage, Local revenue and Non-wage were all released at 50%. The total Quarterly expenditure for the department was shs. 6.144m and a cumulative expenditure of shs. 14.312M which is 43% of the Approved budget.

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

Shs. 2.342m remained unspent and this was under wage

Highlights of physical performance by end of the quarter

The sector was able to produce and submit the 2nd Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and coordinated. Internal Audit and External Audit activities were under taken

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					
<i>Recurrent Revenues</i>	66,750	66,750	33,739	51%	17,051
District Unconditional Grant Non-Wage	1,697	1,697	848	50%	424
District Unconditional Grant Wage	54,455	54,455	27,228	50%	13,614
Locally Raised Revenues	945	945	836	88%	600
Programme Conditional Grant - Non Wage Recurrent	9,653	9,653	4,827	50%	2,413
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	66,750	66,750	33,739	51%	17,051
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	54,455	54,455	26,856	49%	13,358
Non Wage	12,295	12,295	5,675	46%	2,838
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,750	66,750	32,531	49%	16,195
C: Unspent Balances					
<i>Recurrent Balances</i>			1,208		
Wage			372		
Non Wage			836		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,208		

Summary of Department Revenues and Expenditure by Source

In the Second Quarter FY 2023.24, the department received Shs. 17.051 m for the Quarter. Cumulatively we had recieved Shs.33.386m of the Annual Target representing 51% . In terms of Expenditure a total of 16.335M was spent which transits into 49%. Expenditures were as follows; Non Wage Recurrent Shs.2.838M of Shs.19889m (46%), and Wage Shs. 13.613m of Shs. 54.455m (49%).

VOTE: 818 Bukomansimbi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 1.208M remained unspent on the wage (Shs.0.372M) and non-wage of Shs 0.836M due to inability to recruit a substantive District Commercial Officer and Non-wage component committed to stationary.

Highlights of physical performance by end of the quarter

Paid Staff Salaries up to December, Profiled the beneficiary members of the 39 PDM SACCOs on the PDM FiS system, Technical Backstopping to 6 Farmer Cooperatives.

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
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		
NA		No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	903,072	225,074	
273104 Pension	381,496	198,851	
273105 Gratuity	305,912	298,781	
352880 Salary Arrears Budgeting	29,250	0	
Total for Budget Output	1,619,730	722,706	
Wage	903,072	225,074	
Non-Wage	716,658	497,632	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	7,036	2,000	
221009 Welfare and Entertainment	3,300	820	
Total for Budget Output	10,336	2,820	
Wage	0	0	
Non-Wage	3,300	820	
GoU Dev	7,036	2,000	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,275	4,634
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	31,275	12,634
Wage	0	0
Non-Wage	31,275	12,634
GoU Dev	0	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		
<i>US\$ Thousand</i>		
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
Wage	0	0
Non-Wage	80,184	400
GoU Dev	97,895	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Service providers pre qualified	NA	
Bid prepared		
Annual procurement plan prepared and submitted		
Quarter 4 report prepared and Submitted to PPDA		

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	750
227001 Travel inland	3,000	0
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
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	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
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	0
223005 Electricity	3,000	750
223006 Water	1,000	250
227001 Travel inland	201,560	1,860
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,942	0
263306 Urban Discretionary Development Equalization Grant	12,385	0
263402 Transfer to Other Government Units	152,065	178,227
Total for Budget Output	393,203	183,836
	Wage	0
	Non-Wage	128,697
	GoU Dev	55,140
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
223004 Guard and Security services	2,400	1,200
Total for Budget Output	2,400	1,200

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	0
	Non-Wage	2,400
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	1,736	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Budget Output	15,000	3,736	
	Wage	0	
	Non-Wage	3,736	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	2,263,021	929,832	
	Wage	225,074	
	Non-Wage	647,619	
	GoU Dev	57,140	
	Ext Finance	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		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,945	1,401
Total for Budget Output	1,945	1,401
Wage	0	0
Non-Wage	1,945	1,401
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	27,398
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221016 Systems Recurrent costs	30,000	9,435
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	2,132	533
Total for Budget Output	153,533	40,421
Wage	110,181	27,398
Non-Wage	43,352	13,023

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	0
	Ext Finance	0
	Total for Department	155,478
	Wage	110,181
	Non-Wage	45,297
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 DEC meetings conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,095	35,263
211105 Ex-Gratia for Political leaders.	60,060	70,110
211107 Boards, Committees and Council Allowances	13,918	3,896
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	26,494	6,947
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	276,167	117,366
Wage	168,095	35,263
Non-Wage	108,072	82,103
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	6,875
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,652	663
227001 Travel inland	23,400	5,825
Total for Budget Output	58,052	13,863
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	13,863
	GoU Dev	0
	Ext Finance	0

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

Salaries and DEC meetings done NA None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	13,228
221004 Recruitment Expenses	18,000	4,499
Total for Budget Output	71,902	17,727
Wage	53,902	13,228
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**

3 Contract Committe meetings conducted NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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**

2 Landboard meetings conducted NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	700
Total for Budget Output	7,000	3,200
Wage	0	0
Non-Wage	7,000	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	0	0	
Non-Wage	13,204	3,301	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	431,326	156,707	
Wage	221,997	48,491	
Non-Wage	209,329	108,216	
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,008,988	252,333	
Total for Budget Output	1,008,988	252,333	
Wage	1,008,988	252,333	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	889	39,714	
Total for Budget Output	889	39,714	
Wage	0	0	
Non-Wage	889	39,714	
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**

N / A

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		<i>UShs Thousand</i>
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	292,048
Wage	1,008,988	252,333
Non-Wage	889	39,714
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		
	87% of target children under one year of age were given thier 3rd dose of DPT vaccine	integrated child health days were carried out during the month of October 2023, this boosted coverage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	36,000	6,375	
221011 Printing, Stationery, Photocopying and Binding	14,000	0	
227001 Travel inland	150,000	15,269	
227004 Fuel, Lubricants and Oils	20,000	960	
Total for Budget Output	220,000	22,604	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	220,000	22,604	

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

167 emergency cases were evacuated using ambulance to referral health units for further management

late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,000	400	
221011 Printing, Stationery, Photocopying and Binding	40,000	7,970	
227001 Travel inland	200,000	0	
227004 Fuel, Lubricants and Oils	40,000	13,000	
Total for Budget Output	300,000	21,370	
Wage	0	0	
Non-Wage	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
	GoU Dev	0
	Ext Finance	300,000
		21,370

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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	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.**

2 cycles of medical supplies were received

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,764	668,314
221011 Printing, Stationery, Photocopying and Binding	876	139
225204 Monitoring and Supervision of capital work	839	0
227001 Travel inland	40,120	10,127
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	760,796
Wage	2,720,764	668,314
Non-Wage	374,697	92,482
GoU Dev	41,471	0
Ext Finance	600,000	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV stakeholders meeting was not held

Shortage of funds

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**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

No medical equipment was procured during the quarter

Limited financing

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

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	950,000	88,300
227004 Fuel, Lubricants and Oils	50,000	9,000
Total for Budget Output	1,000,000	97,300
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	97,300
	Total for Department	902,071
	Wage	668,314
	Non-Wage	92,482
	GoU Dev	0
	Ext Finance	141,274

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		
PIAP Output: 1202010101 Strengthen Competence based training		
	Primary school children to participate in National ball competitions	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,314,561
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	5,120
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	1,319,681
Wage	5,234,109	1,314,561
Non-Wage	38,070	5,120
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221003 Staff Training	12,673	3,300
221009 Welfare and Entertainment	30,000	0
227001 Travel inland	22,000	22,000
263308 Sector Conditional Grant (Non-Wage)	1,099,351	0
Total for Budget Output	1,164,023	25,300

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,164,023
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,076,668	10,027	
Total for Budget Output	1,076,668	10,027	
	Wage	0	
	Non-Wage	1,076,668	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,704,595	934,756	
Total for Budget Output	3,704,595	934,756	
	Wage	3,704,595	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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**

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
	Inspectors visited Primary schools in the 5 sub counties of the District in Preparation for PLE	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,446	14,804	
221012 Small Office Equipment	445	0	
227001 Travel inland	204,978	2,280	
Total for Budget Output	263,869	17,084	
Wage	58,446	14,804	
Non-Wage	205,423	2,280	
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****PIAP Output: 1202010101 Strengthen Competence based training**

Home based training given to SNE parents to enable them acquire skills to manage the SME children None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,499	1,081	
Total for Budget Output	5,499	1,081	
Wage	0	0	
Non-Wage	5,499	1,081	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,617,017	2,307,929	
Wage	8,997,149	2,264,121	
Non-Wage	2,489,684	43,808	
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	55,459
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,745	111
221011 Printing, Stationery, Photocopying and Binding	3,051	387
224010 Protective Gear	4,275	0
227001 Travel inland	44,589	951
228002 Maintenance-Transport Equipment	105,541	41,176
263310 Sector Development Grant	940,672	107,713
263402 Transfer to Other Government Units	179,395	99,202
Total for Budget Output	1,504,524	304,999
Wage	218,255	55,459
Non-Wage	996	248
GoU Dev	1,285,273	249,292
Ext Finance	0	0
Total for Department	1,504,524	304,999
Wage	218,255	55,459
Non-Wage	996	248
GoU Dev	1,285,273	249,292
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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,197	19,549	
221002 Workshops, Meetings and Seminars	17,216	6,359	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,815	690	
225202 Environment Impact Assessment for Capital Works	5,620	2,379	
225204 Monitoring and Supervision of capital work	38,101	21,333	
227001 Travel inland	28,602	7,547	
228002 Maintenance-Transport Equipment	1,500	250	
263310 Sector Development Grant	288,147	3,012	
312216 Cycles - Acquisition	16,000	0	
312221 Light ICT hardware - Acquisition	4,500	0	
Total for Budget Output	480,298	61,120	
	Wage	78,197	19,549
	Non-Wage	49,733	14,846
	GoU Dev	352,369	26,724
	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	7,351	
Total for Budget Output	14,815	7,351	

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	0
	Non-Wage	0
	GoU Dev	14,815
	Ext Finance	0
	Total for Department	495,113
	Wage	78,197
	Non-Wage	49,733
	GoU Dev	367,183
	Ext Finance	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	994
227001 Travel inland	9,000	2,250
Total for Budget Output	11,000	3,244
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	2,000	994
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	338
Total for Budget Output	1,499	338
Wage	0	0
Non-Wage	1,499	338
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	1,000

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	4,000 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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,029	500	
	Total for Budget Output	2,029	500
	Wage	0	0
	Non-Wage	2,029	500
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	166,888	40,200	
	Total for Budget Output	166,888	40,200
	Wage	166,888	40,200
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	185,415	45,282
	Wage	166,888	40,200

VOTE: 818 Bukomansimbi District

Quarter 2

Non-Wage	16,527	4,088
GoU Dev	2,000	994
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	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

Continue with efforts to recover UWEP/YLP funds.	NA	Still in efforts to recover UWEP and YLP funds from defaulters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,425	2,395
Total for Budget Output	21,425	2,395
Wage	0	0
Non-Wage	21,425	2,395
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

Target 5	7	2 more cases where reported at Labour office
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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
<i>US\$ Thousands</i>		
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

<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
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**

39 groups	39	all 39 groups mobilized
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<i>US\$ Thousands</i>		
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

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
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 Salaries, hold departmental meeting, Support supervision of CDOs, Prepare of reports	NA	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,374	13,482
Total for Budget Output		54,374	13,482
	Wage	54,374	13,482
	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**

Mobilized 10 PDM Groups	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,584	1,792
Total for Budget Output		3,584	1,792
	Wage	0	0
	Non-Wage	3,584	1,792
	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**

Continued Institutional support	2 institutional support	developing activities
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**PIAP Output: 1204010302 Social care programs implemented**

Older persons day celebration, International disability day NA
celebration, Youth and women council meetings.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,200	4,455
Total for Budget Output	13,200	4,455
Wage	0	0
Non-Wage	13,200	4,455
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 NA Activity not implemented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,395	695
Total for Budget Output	1,395	695
Wage	0	0
Non-Wage	1,395	695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Total for Department	106,340	26,408
Wage	54,374	13,482
Non-Wage	49,965	11,926
GoU Dev	2,000	1,000
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
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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	1,500
228001 Maintenance-Buildings and Structures	640	0
263303 District Discretionary Development Equalization Grant	17,976	8,988
Total for Budget Output	21,616	10,488
Wage	0	0
Non-Wage	0	0
GoU Dev	21,616	10,488
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
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
NA		None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	17,226
221009 Welfare and Entertainment	3,400	1,050
227001 Travel inland	10,163	3,651
Total for Budget Output	83,275	21,927
Wage	69,712	17,226
Non-Wage	13,563	4,701
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**

IT technical issues fixed	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	400

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	8,169
Total for Budget Output	38,480	8,569
Wage	0	0
Non-Wage	30,642	8,569
GoU Dev	7,837	0
Ext Finance	0	0

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

Implementation of the Strategic Plan for Statistics None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,064	1,829
Total for Budget Output	7,064	1,829
Wage	0	0
Non-Wage	3,546	1,379
GoU Dev	3,518	450
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**

Project initiation and launching by Departments 1 Field monitoring visit to be undertaken None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	974
Total for Budget Output	5,000	974
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	974
Ext Finance	0	0

VOTE: 818 Bukomansimbi District

Quarter 2

Total for Department	272,843	44,537
Wage	69,712	17,226
Non-Wage	50,751	15,399
GoU Dev	152,379	11,912
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		
1 Quarterly Audit reports produced	2nd Quarter report produced and submitted	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,164
221002 Workshops, Meetings and Seminars	445	111
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	6,144
Wage	29,611	5,164
Non-Wage	3,920	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	6,144
Wage	29,611	5,164
Non-Wage	3,920	980
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
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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

Ensure beneficiaries are captured on FiS System. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	13,358
227001 Travel inland	9,653	2,413
Total for Budget Output	64,109	15,771
Wage	54,455	13,358
Non-Wage	9,653	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Conduct Business Advisory Services Including Payment Information Systems usage, Product and Enterprise Development Systems. NA

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

Budget Output: 190004 Regulation and Advisory Services

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
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Agricultural Insurance	NA	

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	16,195
Wage	54,455	13,358
Non-Wage	12,295	2,838
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
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		
	8 new pensioners paid	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	903,072	450,729
273104 Pension	381,496	377,965
273105 Gratuity	305,912	604,693
352880 Salary Arrears Budgeting	29,250	29,228
Total for Budget Output	1,619,730	1,462,615
Wage	903,072	450,729
Non-Wage	716,658	1,011,886
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	7,036	2,000
221009 Welfare and Entertainment	3,300	1,644
Total for Budget Output	10,336	3,644
Wage	0	0
Non-Wage	3,300	1,644
GoU Dev	7,036	2,000

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	0

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	4,634
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	31,275	15,634
Wage	0	0
Non-Wage	31,275	15,634
GoU Dev	0	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*UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	800
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	800
Wage	0	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
	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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	1,500
227001 Travel inland	3,000	160
Total for Budget Output	6,000	1,660
Wage	0	0
Non-Wage	6,000	1,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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		<i>UShs Thousand</i>
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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	250	60
223005 Electricity	3,000	1,500
223006 Water	1,000	500
227001 Travel inland	201,560	3,500
227004 Fuel, Lubricants and Oils	7,000	3,500
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	237,189
Total for Budget Output	393,203	249,844
Wage	0	0
Non-Wage	358,138	194,704
GoU Dev	12,385	55,140
Ext Finance	22,680	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
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
223004 Guard and Security services	2,400	1,200
Total for Budget Output	2,400	1,200
Wage	0	0
Non-Wage	2,400	1,200
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,000	3,486
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	15,000	7,486
Wage	0	0
Non-Wage	15,000	7,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,263,021	1,746,383
Wage	903,072	450,729
Non-Wage	1,219,954	1,238,514
GoU Dev	117,316	57,140

VOTE: 818 Bukomansimbi District

Quarter 2

Ext Finance	22,680	0
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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
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Item	Approved Budget	Spent
227001 Travel inland	1,945	1,401
Total for Budget Output	1,945	1,401
Wage	0	0
Non-Wage	1,945	1,401
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	54,868
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221016 Systems Recurrent costs	30,000	13,660
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	7,000	3,500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,132	1,066
Total for Budget Output	153,533	75,204
Wage	110,181	54,868
Non-Wage	43,352	20,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,478	76,605
Wage	110,181	54,868
Non-Wage	45,297	21,737
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 DEC, 2 Council and 1 Committee meetings conducted

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	77,074
211105 Ex-Gratia for Political leaders.	60,060	70,110
211107 Boards, Committees and Council Allowances	13,918	6,236
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	26,494	13,197
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	276,167	169,668
Wage	168,095	77,074
Non-Wage	108,072	92,593
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	14,375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,652	1,326
227001 Travel inland	23,400	10,700
Total for Budget Output	58,052	27,401
Wage	0	0
Non-Wage	58,052	27,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries paid for Department staff and Chairperson DSC Salaries paid for Department staff and Chairperson DSC None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	26,703
221004 Recruitment Expenses	18,000	8,998
Total for Budget Output	71,902	35,701
Wage	53,902	26,703
Non-Wage	18,000	8,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contract Committe meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
Total for Budget Output	5,000	2,500

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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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**

2 Land board meetings conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	3,500
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

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	7,500	3,750
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,104	552
227001 Travel inland	2,600	1,300
Total for Budget Output	13,204	6,602
	Wage	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
	Non-Wage	13,204 6,602
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		431,326 245,371
	Wage	221,997 103,777
	Non-Wage	209,329 141,594
	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

200 groups trained in commercial production and productivity

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	1,008,988	504,455
Total for Budget Output	1,008,988	504,455
Wage	1,008,988	504,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	889	39,714
Total for Budget Output	889	39,714
Wage	0	0
Non-Wage	889	39,714
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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N/A

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	544,170
Wage	1,008,988	504,455
Non-Wage	889	39,714
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
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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**

86% of target children under one year of age were given thier 3rd dose of DPT vaccine

integrated child health days were carried out during the month of October 2023, this boosted coverage

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,000	6,375
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	150,000	15,269
227004 Fuel, Lubricants and Oils	20,000	960
Total for Budget Output	220,000	22,604
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	22,604

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

602 emergency cases were evacuated using ambulance to referral health units for further management

late release of funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	400
221011 Printing, Stationery, Photocopying and Binding	40,000	7,970
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	13,000

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	300,000 21,370
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	300,000 21,370

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
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.

6 cycles of medicines have been received so far None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,720,764	1,348,376	
221011 Printing, Stationery, Photocopying and Binding	876	250	
225204 Monitoring and Supervision of capital work	839	0	
227001 Travel inland	40,120	20,054	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228001 Maintenance-Buildings and Structures	641,471	0	
263308 Sector Conditional Grant (Non-Wage)	324,862	162,431	

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,736,932
	Wage	1,533,111
	Non-Wage	2,720,764
	GoU Dev	374,697
	Ext Finance	41,471
		600,000

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

One HIV stakeholders meeting was held

Shortage of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

None

Limited financing

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

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	200,000
		0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	950,000	88,300
227004 Fuel, Lubricants and Oils	50,000	9,000
Total for Budget Output	1,000,000	97,300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	97,300
Total for Department	5,704,252	1,674,386
Wage	2,720,764	1,348,376
Non-Wage	374,697	184,735
GoU Dev	41,471	0
Ext Finance	2,567,320	141,274

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		
PIAP Output: 1202010101 Strengthen Competence based training		
	Primary school children participated in National ball competitions in Masaka	None

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	5,234,109	2,616,803
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	5,120
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	2,621,923
Wage	5,234,109	2,616,803
Non-Wage	38,070	5,120
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,049
221003 Staff Training	12,673	3,300
221009 Welfare and Entertainment	30,000	10,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	22,000
263308 Sector Conditional Grant (Non-Wage)	1,099,351	366,450
Total for Budget Output	1,164,023	402,799
Wage	0	1,049
Non-Wage	1,164,023	401,750
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)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,076,668	358,889
Total for Budget Output	1,076,668	358,889
Wage	0	0
Non-Wage	1,076,668	358,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,704,595	1,852,263
Total for Budget Output	3,704,595	1,852,263
Wage	3,704,595	1,852,263
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****PIAP Output: 1202010101 Strengthen Competence based training**

Inspectors visited Primary schools in the 5 sub counties of the District in Preparation for PLE None

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	29,164
221012 Small Office Equipment	445	0
227001 Travel inland	204,978	2,280
Total for Budget Output	263,869	31,444
Wage	58,446	29,164
Non-Wage	205,423	2,280
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**

VOTE: 818 Bukomansimbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
	Home based training given to SNE parents to enable them acquire skills to manage the SME children	None

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

Item	Approved Budget	Spent
227001 Travel inland	5,499	1,081
Total for Budget Output	5,499	1,081
Wage	0	0
Non-Wage	5,499	1,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,617,017	5,268,399
Wage	8,997,149	4,499,279
Non-Wage	2,489,684	769,121
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	109,118	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	1,745	111	
221011 Printing, Stationery, Photocopying and Binding	3,051	387	
224010 Protective Gear	4,275	0	
227001 Travel inland	44,589	1,401	
228002 Maintenance-Transport Equipment	105,541	41,176	
263310 Sector Development Grant	940,672	107,713	
263402 Transfer to Other Government Units	179,395	109,202	
Total for Budget Output	1,504,524	369,108	
Wage	218,255	109,118	
Non-Wage	996	248	
GoU Dev	1,285,273	259,742	
Ext Finance	0	0	
Total for Department	1,504,524	369,108	
Wage	218,255	109,118	
Non-Wage	996	248	
GoU Dev	1,285,273	259,742	
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 Management		
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	39,071
221002 Workshops, Meetings and Seminars	17,216	8,608
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,815	690
225202 Environment Impact Assessment for Capital Works	5,620	2,379
225204 Monitoring and Supervision of capital work	38,101	21,333
227001 Travel inland	28,602	10,932
228002 Maintenance-Transport Equipment	1,500	250
263310 Sector Development Grant	288,147	3,012
312216 Cycles - Acquisition	16,000	0
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	480,298	86,275
Wage	78,197	39,071
Non-Wage	49,733	20,480
GoU Dev	352,369	26,724
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	7,351
Total for Budget Output	14,815	7,351
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,351
Ext Finance	0	0
Total for Department	495,113	93,626
Wage	78,197	39,071
Non-Wage	49,733	20,480
GoU Dev	367,183	34,075
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	994
227001 Travel inland	9,000	4,500
Total for Budget Output	11,000	5,494
Wage	0	0
Non-Wage	9,000	4,500
GoU Dev	2,000	994
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,499	476
Total for Budget Output	1,499	476
Wage	0	0
Non-Wage	1,499	476
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,029	1,002
Total for Budget Output	2,029	1,002
Wage	0	0
Non-Wage	2,029	1,002
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	81,711
Total for Budget Output	166,888	81,711
Wage	166,888	81,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,415	90,683
Wage	166,888	81,711
Non-Wage	16,527	7,978
GoU Dev	2,000	994
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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,789	1,394
Total for Budget Output	2,789	1,394
Wage	0	0
Non-Wage	2,789	1,394
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

enerate and appraise 10 U Monitor 10 UWEP and 10 YLP group to recover 10millions . Train 10 UWEP and 10 YLP generated groups in financial management.

Still in efforts to recover UWEP and YLP funds from defaulters

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

Item	Approved Budget	Spent
227001 Travel inland	21,425	2,514
Total for Budget Output	21,425	2,514
Wage	0	0
Non-Wage	21,425	2,514
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
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
3	12	2 more cases where reported at Labour office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,395	697
Total for Budget Output	1,395	697
Wage	0	0
Non-Wage	1,395	697
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
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**

4	39	all 39 groups mobilized
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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
	Non-Wage	13,200 6,600
	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 0 Activity not implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,395	695
Total for Budget Output	1,395	695
Wage	0	0
Non-Wage	1,395	695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,340	44,796
Wage	54,374	27,016
Non-Wage	49,965	16,780
GoU Dev	2,000	1,000
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
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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
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
228001 Maintenance-Buildings and Structures	640	0
263303 District Discretionary Development Equalization Grant	17,976	8,988
Total for Budget Output	21,616	10,488
Wage	0	0
Non-Wage	0	0
GoU Dev	21,616	10,488
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
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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	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Q1 PBS reports and BFP generated Q1 and Q2 PBS reports and Budget estimates compiled None

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	69,712	34,654
221009 Welfare and Entertainment	3,400	1,700
227001 Travel inland	10,163	4,971
Total for Budget Output	83,275	41,325
Wage	69,712	34,654
Non-Wage	13,563	6,671
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% Anti virus purchased and installed None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	1,000
Total for Budget Output	3,000	1,250
Wage	0	0
Non-Wage	3,000	1,250
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	District Statistical Abstract compiled and disseminated	None
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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
221011 Printing, Stationery, Photocopying and Binding	1,200	565
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	13,749
Total for Budget Output	38,480	14,314
Wage	0	0
Non-Wage	30,642	14,314
GoU Dev	7,837	0
Ext Finance	0	0

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

PDM data collected and monitored	Production and update of the District Statistical Abstract	None
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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	7,064	2,222
Total for Budget Output	7,064	2,222
Wage	0	0
Non-Wage	3,546	1,772
GoU Dev	3,518	450
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**

Project initiation and launching by Departments	3 Field monitoring visits undertaken	None
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VOTE: 818 Bukomansimbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	974
Total for Budget Output	5,000	974
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	974
Ext Finance	0	0
Total for Department	272,843	70,573
Wage	69,712	34,654
Non-Wage	50,751	24,007
GoU Dev	152,379	11,912
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
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	2 Quarterly reports produced and submitted	None

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	29,611	12,463
221002 Workshops, Meetings and Seminars	445	111
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,275	1,138
Total for Budget Output	33,532	14,312
Wage	29,611	12,463
Non-Wage	3,920	1,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	14,312
Wage	29,611	12,463
Non-Wage	3,920	1,849
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	26,856
227001 Travel inland	9,653	4,827
Total for Budget Output	64,109	31,682
Wage	54,455	26,856
Non-Wage	9,653	4,827
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,697	848
Total for Budget Output	1,697	848
Wage	0	0
Non-Wage	1,697	848
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	US\$ 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	32,531
Wage	54,455	26,856
Non-Wage	12,295	5,675
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	10 officers inducted

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	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: 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%	45%

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	

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: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly reports produced	

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	50

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%	

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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	

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	25

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	97

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: 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	20

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	0

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%	90%

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	83%

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****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	95

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90	95

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	60

VOTE: 818 Bukomansimbi District**Quarter 2****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****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	80

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%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary 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
Number of textbooks and other instructional materials	Number	6 Classrooms	Textbooks due to the new

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	

VOTE: 818 Bukomansimbi District**Quarter 2****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: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure 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	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****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 Management****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%	Dispute resolution in regard

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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	Distributed tree seedlings in

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%	Field inspection trips to

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%	Payment of Salaries for 5

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****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	2

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%	

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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	held 1 departmental meeting

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****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	

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	2 Quarterly PBS reports

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%	ICT upgrades done to 60%

VOTE: 818 Bukomansimbi District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****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%	2 Statistical reports produced

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 : 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	42.3M Local revenue

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%	Cash management Policy

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	

VOTE: 818 Bukomansimbi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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>
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	0	15,148	366,450

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>
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

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>
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 Management					
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

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>
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 Management					
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: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District headquarters	District Unconditional Grant Non-Wage	0	600	150

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>
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: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DREAMS	District Unconditional Grant Non-Wage		45,360	0
Item: 263402 Transfer to Other Government Units					
Bukomansimbi T/C	Bukomansimbi	Locally Raised Revenues		133,277	0
Bukomansimbi	Bukomansimbi	District Unconditional Grant Non-Wage		321,937	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	1,945	1,945
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	4,225

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>
LCIII: 237493 Bukomansimbi Town Council					
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					
Item: 221017 Membership dues and Subscription fees.					
Membership annual subscriptions	District Headquarters	District Unconditional Grant Non-Wage	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	720	180
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	2,132	533
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					
Item: 211107 Boards, Committees and Council Allowances					
Council & Committee Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	3,800	2,000
Council and committee allowances	District HQTRS	District Unconditional Grant Non-Wage	0	24,036	10,473
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	32,000	21,894
Travel Inland - Conferences, Seminars and Workshops (EGRA)	District HQTRS	District Unconditional Grant Non-Wage	0	2,400	500

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>
LCIII: 237493 Bukomansimbi Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	14,000	3,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	4,588	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	750
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Council & Committee Allowances	District HQTRS	Locally Raised Revenues	0	30,000	14,375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	610	600
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,042	726
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	23,000	12,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	7,800	1,650

VOTE: 818 Bukomansimbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Unconditional Grant Non-Wage	0	16,000	7,750
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	18,000	8,998
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES TO CONTRACTS' COMMITTEE MEETINGS	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,500
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES FOR LAND BOARD MEETINGS	District HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES TO PUBLIC ACCOUNTS COMMITTEE MEETINGS	DISTRICT HQTRS	District Unconditional Grant Non-Wage	0	7,500	3,750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000

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>
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,104	552
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQTRS	District Unconditional Grant Non-Wage	0	2,600	1,300
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	888	888
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

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>
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: 221001 Advertising and Public Relations					
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
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 Buddu	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

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>
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: 320059 Emergency Care Services					
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
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

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>
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: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Assorted 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
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	LLGs	Programme Conditional Grant - Non Wage Recurrent	0	350	350
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	Programme Conditional Grant - Non Wage Recurrent	0	1	1
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,676	1,676

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>
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQTRS	District Unconditional Grant Non-Wage	0	4,324	4,324
Item: 225204 Monitoring and Supervision of capital work					
monitoring Sfg projects	Monitoring	Programme Conditional Grant - Development		11,966	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Masaka	Programme Conditional Grant - Non Wage Recurrent	0	9,000	5,120
Budget Output: 320162 Capitation (Primary)					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,673	3,300
Item: 221009 Welfare and Entertainment					
Welfare - Schools	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	13,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Other Transfers from Central Government Support to PLE (UNEB)	0	22,000	22,000
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	199,679	2,280

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>
LCIII: 237493 Bukomansimbi Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,499	1,081
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
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

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>
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: 227001 Travel inland					
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
Item: 263402 Transfer to Other Government Units					
Bukomansimbi t/c	Bukomansimbi t/c	Other Transfers from Central Government Uganda Road Fund (URF)		107,057	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,216	8,608

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>
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,815	690
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development	On going	5,620	2,379
Item: 225204 Monitoring and Supervision of capital work					
Salaries and wages for one contract staff ADWO/MOBILIZATION	District Headquarters	Programme Conditional Grant - Development	Completed	9,381	2,345
18 deep borehole supervised for rehabilitation	Conducted for entire district	Programme Conditional Grant - Development	On going	5,049	2,000
18 deep borehole assessed and appraised for rehabilitation	For entire district	Programme Conditional Grant - Development	on going	5,103	2,000
Water quality testing for 7 & 20 new and old point water sources respectively	For entire district	Programme Conditional Grant - Development	on going	6,253	1,000
Preparation of bills of quantities and statement of requirements including running procurement adverts & processes	District headquarters	Programme Conditional Grant - Development	on going	3,775	1,000
Construction supervision and joint monitoring of 5 capital projects	District headquarters	Programme Conditional Grant - Development	On going	7,000	3,000
Hands on training for water quality testing	District headquarters	Programme Conditional Grant - Development	On going	1,540	1,036
Item: 227001 Travel inland					
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	28,602	10,932
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,500	250

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>
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 Management					
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: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bukomansimbi TC	Programme Conditional Grant - Non Wage Recurrent	0	2,789	1,394
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,439	714
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	60,000	6,516

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>
LCIII: 237493 Bukomansimbi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,395	698
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		0	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bukomansimbi	Programme Conditional Grant - Non Wage Recurrent	0	1,395	696
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,584	1,792
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,269	4,784
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,200	6,600

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>
LCIII: 237493 Bukomansimbi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,395	695
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	Completed	3,000	1,500
Item: 263303 District Discretionary Development Equalization Grant					
Bukomansimbi DLG	Recurrent activities in 7 Health facilities	District Discretionary Equalisation Development Grant	Completed	17,976	8,988
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 block	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
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Motivations	District HQTRS	District Unconditional Grant Non-Wage	0	3,400	1,050

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LCIII: 237493 Bukomansimbi Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	10,163	3,651
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
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
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	40,000	10,000
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	12,885	6,000
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	2,110	337

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District LLGs	District Discretionary Equalisation Development Grant	0	7,092	2,758
Travel Inland - Data Collection and Analysis	District HQTRS	District Discretionary Equalisation Development Grant	Completed	7,036	900
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	Completed	5,000	500
Department: 120 Internal Audit					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQTRS	Locally Raised Revenues	0	445	111
Item: 221008 Information and Communication Technology Supplies.					
ICT - Microsoft Support Services	District HQTRS	District Unconditional Grant Non-Wage	0	500	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	300	150

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 120 Internal Audit					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Unconditional Grant Non-Wage	0	2,275	1,138
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					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	9,653	2,413
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Harmonised PDM FiS Beneficiaries	District Unconditional Grant Non-Wage	0	1,697	242
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	945	945

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		External Financing Rakai Health Sciences Programme (RHSP)		39,532	0
Item: 263402 Transfer to Other Government Units					
Kitanda	Kitanda	Urban Unconditional 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237494 Kitanda 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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237494 Kitanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	0	14,815	7,351
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	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237494 Kitanda Subcounty					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237495 Kibinge Subcounty					
Department: 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		7,312	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.	KISOJO	Programme Conditional Grant - Non Wage Recurrent		16,775	0
St. Archilleo Kasota Primary School	KASOTA	Programme Conditional Grant - Non Wage Recurrent		14,093	0
KYAMABAAL P.S.	KYAMABAAL	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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237495 Kibinge Subcounty					
Department: 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
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

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>
LCIII: 237496 Bigasa 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)					
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
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

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>
LCIII: 237496 Bigasa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supply and installation of one 10,000 Ltrs HDPE rainwater harvesting tank at St. Anthony Mbirizi P/S	St. Anthony Mbirizi 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
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	Locally Raised Revenues		70,572	0
BUKANGAO	BUKANGO	Urban Discretionary Equalisation Development Grant		37,777	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>
LCIII: 273270 Bukango					
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 Management					
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
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

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>
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)					
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
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

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>
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)					
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
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

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>
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		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	0	184,400	358,889
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