
VOTE: 818 Bukomansimbi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 818 Bukomansimbi District for FY 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: 03-01-2024

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

VOTE: 818 Bukomansimbi District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	42,999	6%
Discretionary Government Transfers	2,842,756	3,006,453	642,265	23%
Conditional Government Transfers	17,865,144	20,447,205	4,963,438	28%
Other Government Transfers	327,273	330,313	20,000	6%
External Financing	2,590,000	2,590,000	0	0%
Total Revenues shares	24,327,433	27,076,230	5,668,702	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,491,822	2,264,832	252,122	17%
Natural Resources, Environment, Climate Change, Land And Water Management	496,797	527,233	28,543	6%
Private Sector Development	66,750	66,750	16,335	24%
Integrated Transport Infrastructure And Services	1,504,524	1,504,524	64,109	4%
Sustainable Urbanisation And Housing	2,029	2,029	502	25%
Human Capital Development	17,385,261	17,585,853	3,737,292	21%
Public Sector Transformation	1,961,069	3,657,175	796,034	41%
Community Mobilization And Mindset Change	2,789	2,789	348	12%
Governance And Security	1,317,317	1,365,971	214,656	16%
Development Plan Implementation	99,075	99,075	13,614	14%
Grand Total	24,327,433	27,076,230	5,123,555	21%
Wage	14,633,644	14,743,854	3,642,203	25%
Non-Wage Recurrent	4,524,038	6,523,539	1,475,345	33%
Domestic Devt	2,579,751	3,218,837	6,008	0%
External Financing	2,590,000	2,590,000	0	0%

VOTE: 818 Bukomansimbi District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of 1st quarter F/Y 2023/24, the District had received Ugshs 5.667bn out of UgShs 27.0731bn revised Annual Budget for both recurrent and development revenue, representing a performance of 23% of the total Annual Budget. Under performance arose from low local revenue collected, non-receipt of Development grants and External financing. Only UGX.shs20M was received from other Government transfers transiting to only 6% of the expected 25%.

In terms expenditure Ug.Shs. 5.123bn was spent out of Ug. Shs.5.123bn disbursed to departments representing a burn rate of 21% as per funds realized, that was mainly done on payment of wage Shs.3.642bn at 25%, Non-recurrent Shs. 1.475bn (33%), Domestic Development 0% and Donor Development 0%. The low performance under Domestic Development and Donor Development is due non-receipt of the funds in 1st quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,260	702,260	41,277	6%
Business licenses	69,158	69,158	740	1%
Donations from Individuals	489,945	489,945	0	0%
Land Fees	5,000	5,000	60	1%
Local Services Tax-Payable By Individuals	67,000	67,000	33,435	50%
Market /Gate Charges	15,000	15,000	2,875	19%
Other taxes on specific services	46,158	46,158	1,024	2%
Sale of bid documents-From Private Entities	10,000	10,000	3,143	31%
Discretionary Government Transfers	2,842,756	3,006,453	642,265	23%
District Discretionary Equalisation Development Grant	236,584	236,584	0	0%
District Unconditional Grant Non-Wage	467,202	630,899	116,801	25%
District Unconditional Grant Wage	1,686,852	1,686,852	421,713	25%
Urban Discretionary Equalisation Development Grant	37,111	37,111	0	0%
Urban Unconditional Grant Wage	278,336	278,336	69,584	25%
Urban Unconditional Non-Wage	136,671	136,671	34,168	25%
Conditional Government Transfers	17,865,144	20,447,205	4,963,438	28%
Programme Conditional Grant - Non Wage Recurrent	3,657,850	5,490,615	1,546,324	42%
Programme Conditional Grant - Development	1,524,024	2,163,109	250,000	16%
Programme Conditional Grant - Wage Recurrent	12,668,455	12,778,666	3,167,114	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	327,273	330,313	20,000	6%
Support to PLE (UNEB)	22,000	25,040	0	0%
Uganda Road Fund (URF)	285,273	285,273	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	2,590,000	2,590,000	0	0%

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000	0	0%
Rakai Health Sciences Programme (RHSP)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	24,327,433	27,076,230	5,666,980	23%

VOTE: 818 Bukomansimbi District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Bukomansimbi District planned to collect a total of UGX 175.565M in 1st Quarter from all Local Revenue sources, but by the end of the quarter UGX.42.999M was collected reflecting 6% of the approved annual budget. This performance is below the target. With the exception of Local Services Tax which performed at 50%, followed by sale of bids at 31%, under performance was realized in the revenue sources of business Licences, market charges and other taxes. No funds were collected under co-funding from farmers for Micro-irrigation Scheme. This is due to little local revenue base in the District.

Cumulative Performance for Central Government Transfers

The District planned to receive Ug.Shs.4.466Bn in 1st quarter under Conditional transfers however by end of the quarter Ug.Shs.4.963Bn was received reflecting 28%. Over performance was due to supplementary budget issued to cater for Production funds and pension/gratuity which weren't initially allocated at the beginning of the FY. Under Discretionary transfers; the District planned to receive Ug.Shs.710.689M in a quarter however by end of 1st quarter Ug.Shs.642.265M was received indicating 23%. The low percentage was realized due to non-receipt of DDEG funds in the Quarter.

Cumulative Performance for Other Government Transfers

Under other Government transfers, Bukomansimbi District planned to receive a total of UGX 81.818M in 1st Quarter but actually received UGX 20M representing 6% of the annual budget. Apart from funds received under URF, no funds were received under UPE, UWEP and Uganda Women Entrepreneurship. Funds for PLE would be received in 2nd quarter.

Cumulative Performance for External Financing

Out of the approved annual Budget of Ugshs.2.59Bn in FY 2023/24, Ugshs.647.5M was expected to be received in 1st Quarter. However, no funds were received by end of the quarter representing 0% of approved annual Budget.

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

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

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

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,123,026	3,738,972	917,140	43%	917,140
District Unconditional Grant Non-Wage	93,082	93,081	23,270	25%	23,270
District Unconditional Grant Wage	624,735	624,735	156,184	25%	156,184
Locally Raised Revenues	7,686	7,686	3,536	46%	3,536
Multi-Sectoral Transfers to LLGs_NonWage	402,529	402,529	58,962	15%	58,962
Programme Conditional Grant - Non Wage Recurrent	716,658	2,332,604	605,603	85%	605,603
Urban Unconditional Grant Wage	278,336	278,336	69,584	25%	69,584
Development Revenues	139,996	139,996	0	0%	0
District Discretionary Equalisation Development Grant	7,036	7,036	0	0%	0
External Financing	22,680	22,680	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	110,280	110,280	0	0%	0
Total Revenues Shares	2,263,021	3,878,968	917,140	41%	917,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,072	903,072	225,655	25%	225,655
Non Wage	1,219,954	2,835,900	590,396	48%	590,396
Development Expenditure					
Domestic Development	117,316	117,316	0	0%	0
External Financing	22,680	22,680	0	0%	0
Total Expenditure	2,263,021	3,878,968	816,050	36%	816,050
C: Unspent Balances					
Recurrent Balances			101,089		
Wage			113		
Non Wage			100,976		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****101,089****Summary of Department Revenues and Expenditure by Source**

The Department planned to receive 913,604M in 1st quarter and it received 917,140m cumulative release from the approved budget indicating 41% of the approved budget. Of which 156,184m was wage and 58,962m local government un conditional grant,65,603m programme conditional grant for wage and pension and 69,584m urbun wazge was non wage

revenues was attributed to non- receipt of Local revenue and DDEG funds for LLGs. T

In terms of expenditure. A total of Ugx 816,050M was spent on Departmental activities Of which 225,655m was spent on wage and 596,396 spent on non wage transiting into 36% expenditure

Reasons for unspent balances on the bank account

Unspent balance is 101,089m of which 113 wage 100,976m for gratuity which is still being processed

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

38 Pay Change Reports for deletion, reactions, new and Personal information processed onto the IPPS.
2 DSC submissions of vacant posts.
1 Pension Quarterly report prepared and submitted to relevant authorities.
1st Quarter absenteeism report submitted
2 Reward and Sanction meetings held
3 Pensions Payroll Verification reports and Salary Payment Registers printed.
Staff payslips printed
155 pensioners
Service providers prequalified
Bid prepared
Annual procurement plan prepared and submitted
Quarter 4 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
All heads of departments appraised
5 National meetings attended
Utilities paid
Security
District headquarters maintained and cleaned
4 lower local governments supervised
Performance contract submitted
PDM activities supervised coordinated
LLG assesment done .

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	155,478	155,478	38,869	25%	38,869
District Unconditional Grant Non-Wage	43,352	43,352	10,838	25%	10,838
District Unconditional Grant Wage	110,181	110,181	27,545	25%	27,545
Locally Raised Revenues	1,945	1,945	486	25%	486
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	155,478	155,478	38,869	25%	38,869
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	110,181	110,181	27,470	25%	27,470
Non Wage	45,297	45,297	7,313	16%	7,313
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,478	155,478	34,783	22%	34,783
C: Unspent Balances					
<i>Recurrent Balances</i>			4,087		
Wage			76		
Non Wage			4,011		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

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SECTION B : Summary by Department

The department had planned to receive UGX 38.869m and received 100%. The department has so far received 25% of the approved budget for the year. UGX 27.545M was Unconditional Grant Wage, Ugx 10.838M Unconditional Grant Non Wage Recurrent and UGX 0.486M from Locally raised revenues.

The department was able to utilize ugx 34.782m representing 89.49%. UGX 27.469M was spent on Wage and 7.313M on operational expenses

Reasons for unspent balances on the bank account

UGX 4.086M was unspent as these funds are differed for activities for quarter two and also for Local purchase orders that have been raised but items not yet delivered

Highlights of physical performance by end of the quarter

The department was able to prepare and submit draft District Financial Statements for FY 2022/2023 to Auditor General and Accountant General, Warranted and invoiced Quarter One funds, paid all requisitions, Supervised local revenue collections and management in Lower local Governments. Prepared all the necessary books of accounts for first quarter

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	431,326	511,486	107,831	25%	107,831
District Unconditional Grant Non-Wage	172,328	252,489	43,082	25%	43,082
District Unconditional Grant Wage	221,997	221,997	55,499	25%	55,499
Locally Raised Revenues	37,000	37,000	9,250	25%	9,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	431,326	511,486	107,831	25%	107,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,997	221,997	55,287	25%	55,287
Non Wage	209,329	289,489	33,378	16%	33,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,326	511,486	88,665	21%	88,665
C: Unspent Balances					
Recurrent Balances			19,167		
Wage			213		
Non Wage			18,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,167		

Summary of Department Revenues and Expenditure by Source

In Quarter One the department received Shs. 107.831M which reflects 25% of the Approved annual budget. Shs. 88.665m was total expenditure which is 21% of the released funds of which Shs. 55.287m is for wage and Shs. 33.378m is for non-wage

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

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SECTION B : Summary by Department

A total of Shs. 19.167M was unspent and it was committed to repair of the District Chairperson's vehicle whose processing was on-going and other pending Council activities which would be paid for in 2nd quarter.

Highlights of physical performance by end of the quarter

3 DEC meetings were held, 1 Finance Committee meeting, 1 works Meeting, 1 Council sitting. Supplementary budgets were approved. Q4 implementation reports were approved. Reviewed internal Audit reports. New vacant posts advertised

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,009,877	1,222,891	252,469	25%	252,469
District Unconditional Grant Non-Wage	444	83,980	111	25%	111
Locally Raised Revenues	445	445	111	25%	111
Programme Conditional Grant - Non Wage Recurrent	0	129,478	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,008,988	1,008,988	252,247	25%	252,247
<i>Development Revenues</i>	481,945	1,090,594	0	0%	0
Locally Raised Revenues	481,945	481,945	0	0%	0
Programme Conditional Grant - Development	0	608,649	0	0%	0
Total Revenues Shares	1,491,822	2,313,485	252,469	17%	252,469
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,008,988	1,008,988	252,122	25%	252,122
Non Wage	889	213,903	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	481,945	1,090,594	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,491,822	2,313,485	252,122	17%	252,122
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			347		
Non Wage			125		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			347		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

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SECTION B : Summary by Department

During the Q1 of the FY2023/24, the sector received a total sum of 252.469M transiting to 17% of the annual Budget. These funds were mainly for wage, unconditional grant no-wage and Local revenue.

Reasons for unspent balances on the bank account

0.347M funds were unspent and it was committed to stationary which would be paid for in 2nd quarter.

Highlights of physical performance by end of the quarter

There was no facilitation for extension services during the Q1.

However, for PDM we conducted 8 trainings of SACCO executives on PDMIS in Butenga, Kagologolo and Bukomansimbi Town Council, Conducted disbursement of Parish Revolving Funds to 4,280 households in 39 parishes

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,095,461	3,095,461	773,865	25%	773,865
District Unconditional Grant Non-Wage	444	444	111	25%	111
Locally Raised Revenues	445	445	111	25%	111
Programme Conditional Grant - Non Wage Recurrent	373,809	373,809	93,452	25%	93,452
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764	680,191	25%	680,191
Development Revenues	2,608,791	2,608,791	0	0%	0
External Financing	2,567,320	2,567,320	0	0%	0
Programme Conditional Grant - Development	41,471	41,471	0	0%	0
Total Revenues Shares	5,704,252	5,704,252	773,865	14%	773,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,720,764	2,720,764	680,062	25%	680,062
Non Wage	374,697	374,697	92,253	25%	92,253
Development Expenditure					
Domestic Development	41,471	41,471	0	0%	0
External Financing	2,567,320	2,567,320	0	0%	0
Total Expenditure	5,704,252	5,704,252	772,315	14%	772,315
C: Unspent Balances					
Recurrent Balances					
Wage			1,550		
Non Wage			129		
Development Balances					
Domestic Development			1,421		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

During Q1 FY2023/24, the department expected received revenue totalling to UGX 1426.063m but actual receipts were UGX 773.865m representing 54% receipts, this translates to 14% of the annual budget. Wages amounted to UGX 680.191m, conditional grant-non wage was UGX 93.452m, local revenue UGX 0.111m and unconditional grant-non wage was UGX 0.111m.

No development grants were received during the quarter.

In terms of expenditure, a total of 772.315M was spent transiting into 14%. Of which wage amounted to UGX 680.062m and none wage activities amounted to UGX 92.253m

Reasons for unspent balances on the bank account

A total of UGX 1.55m was un spent. This included salary of UGX 0.129m as arrears and non wages of UGX 1.421m committed for activities within the quarter

Highlights of physical performance by end of the quarter

During Q1 FY2023/24, the health department witnessed the completion of remodelling of Butenga HCIV maternity ward, salaries were paid to all public servants, 28852 OPD clients were treated across all health units, 5059 pregnant women come for antenatal services, 802 normal deliveries and 124 Caesarean sections were conducted, 1563 children aged less than one year received their last dose of DPT vaccine, 2848 clients were admitted at wards and 8 of them were discharged dead

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,486,833	11,687,425	3,071,631	27%	3,071,631
District Unconditional Grant Non-Wage	2,162	2,162	540	25%	540
District Unconditional Grant Wage	58,446	58,446	14,612	25%	14,612
Locally Raised Revenues	445	445	111	25%	111
Other Transfers from Central Government	22,000	25,040	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,552,418	821,692	33%	821,692
Programme Conditional Grant - Wage Recurrent	8,938,703	9,048,914	2,234,676	25%	2,234,676
Development Revenues	130,184	130,184	0	0%	0
Programme Conditional Grant - Development	130,184	130,184	0	0%	0
Total Revenues Shares	11,617,017	11,817,609	3,071,631	26%	3,071,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,997,149	9,107,360	2,235,157	25%	2,235,157
Non Wage	2,489,684	2,580,065	725,313	29%	725,313
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	2,960,470	25%	2,960,470
C: Unspent Balances					
Recurrent Balances			111,161		
Wage			14,130		
Non Wage			97,031		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The department received shs. 3.071m in the first Quarter which is 26% of the Approved budget.

In terms of expenditure, the Department spent Shs. 2.960m in Quarter one transiting into 25%. Out of which shs. 2.235m is wage which is 25% and Shs. 725.313m which is 29%

Reasons for unspent balances on the bank account

Un spent funds of Ugshs.111.161M are committed to SFG works not yet undertaken due to changes of workplan and other operational activities in the Department.

Highlights of physical performance by end of the quarter

School inspection and School monitoring on 73 schools and 18 secondary schools. Attending National inspectors' workshops in Mbale district.
Procurement of stationary. Field appraisal and budget conference

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	219,251	219,251	54,813	25%	54,813
District Unconditional Grant Non-Wage	551	551	138	25%	138
District Unconditional Grant Wage	218,255	218,255	54,564	25%	54,564
Locally Raised Revenues	445	445	111	25%	111
<i>Development Revenues</i>	1,285,273	1,285,273	270,000	21%	270,000
Other Transfers from Central Government	285,273	285,273	20,000	7%	20,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,504,524	1,504,524	324,813	22%	324,813
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	218,255	218,255	53,659	25%	53,659
Non Wage	996	996	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	1,285,273	1,285,273	10,450	1%	10,450
External Financing	0	0	0	0%	0
Total Expenditure	1,504,524	1,504,524	64,109	4%	64,109
C: Unspent Balances					
<i>Recurrent Balances</i>			1,154		
Wage			905		
Non Wage			249		
<i>Development Balances</i>			259,550		
Domestic Development			259,550		
External Financing			0		
Total Unspent			260,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The Department planned to receive 376,131M in 1st quarter and it received 324,813m cumulative release from the approved budget indicating 22% of the approved budget. Of which 54,564m was wage and 20m from Uganda road fund ,250,000m programme conditional grant and 248,000 Shs for non-wage and local revenue .

In terms of expenditure. A total of Ugx 64M was spent on operational activities of which 53,659m was spent on wage and 10,450 spent operations transiting into 4% expenditure

Reasons for unspent balances on the bank account

Un spent balance 260,704m for roads waiting for guidelines on implementation, 905 shs salary and 249shs for welfare in the department

Highlights of physical performance by end of the quarter

1 roads committee held

20 Members of staff paid wage for 3 months

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,930	127,930	31,982	25%	31,982
District Unconditional Grant Wage	78,197	78,197	19,549	25%	19,549
Programme Conditional Grant - Non Wage Recurrent	49,733	49,733	12,433	25%	12,433
Development Revenues	367,183	397,620	0	0%	0
Programme Conditional Grant - Development	352,369	382,805	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	495,113	525,549	31,982	6%	31,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	19,521	25%	19,521
Non Wage	49,733	49,733	5,634	11%	5,634
Development Expenditure					
Domestic Development	367,183	397,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,113	525,549	25,155	5%	25,155
C: Unspent Balances					
Recurrent Balances			6,828		
Wage			28		
Non Wage			6,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,828		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

During Q1 the department got only a recurrent revenue totaling to 31,982,422/= inclusive of salaries & wages and nonwage recurrent revenue which reflected 6% of the annual budget , only 25,154,907/= was spent reflecting 79% of the quarter 1 release and 5% of the annual budget

Reasons for unspent balances on the bank account

unspent balances were as a result of pending LPOs for payment

Highlights of physical performance by end of the quarter

- One District water and sanitation coordination committee meeting conducted.
Seven water source committees reinstated and trained.
49 water source committee members trained.
Data collection for both new and old point water sources collected and analysed.
submission of Q4 reports (F//Y 2022/2023) submitted to kampala

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	183,415	183,415	45,854	25%	45,854
District Unconditional Grant Non-Wage	554	554	138	25%	138
District Unconditional Grant Wage	166,888	166,888	41,722	25%	41,722
Locally Raised Revenues	945	945	236	25%	236
Programme Conditional Grant - Non Wage Recurrent	15,029	15,029	3,757	25%	3,757
<i>Development Revenues</i>	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	185,415	185,415	45,854	25%	45,854
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	166,888	166,888	41,511	25%	41,511
Non Wage	16,527	16,527	3,890	24%	3,890
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,415	185,415	45,401	24%	45,401
C: Unspent Balances					
<i>Recurrent Balances</i>			453		
Wage			211		
Non Wage			242		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			453		

Summary of Department Revenues and Expenditure by Source

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

The Department planned to receive 45.854M in 1st quarter and it received 45.854M indicating 25% of the approved budget though funds under DDEG weren't received. Both District Unconditional grant non-wage and wage were received at 25% each as it was planned for in the quarter. Programme Conditional Grant and Locally revenues were also received at 25% each as planned.

In terms of expenditure. A total of Ugx 45.401M was spent on Departmental activities transiting into 24% of the approved budget. Apart from wage which performed at 25%, under performance for non-wage was attributed to funds carried to Quarter 2 to fund activities as per the approved workplan. UG.X.41.511M was spent on staff salaries and non-wage expenditure was at UG.X.3.890M.

Reasons for unspent balances on the bank account

Ugx 0.453M was unspent balance which is committed to stationary which would be paid for in 2nd quarter.

Highlights of physical performance by end of the quarter

The total expenditure on the whole for the Natural Resources Department of 45,401,266/= constituting 41,511,000/= wage 99.49% and 3,890,000/= non-wage 99.86% operation funds of Sector conditional grant and District unconditional grant, less Local revenue release which was at zero (0).

- Staff salaries paid to 5 Natural Resources personnel for the Months July – September 2023.
- Field visits to check the tree cutting activities by Lumbers in the district.
- Data collected on untitled government land such as playground at Nanfabirye LC1, Kigangazi Town Council, Mirambi and Kitanda health center, land at Kabangereza LC1 in Kitanda S/C.
- 1 District Physical Planning Committee meeting held and lower local government Physical Planning Committees instituted to handle Physical planning issues.
- 4 LLGs TPCs of Bigasa, Bukango, Kigangazi and Kitanda were technically backstopped on their environment management functions.
- 10 Wetland communities trained on proper wetland management.

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,340	104,340	21,085	20%	21,085
District Unconditional Grant Non-Wage	1,129	1,129	282	25%	282
District Unconditional Grant Wage	54,374	54,374	13,594	25%	13,594
Locally Raised Revenues	945	945	236	25%	236
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892	6,973	25%	6,973
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	106,340	106,340	21,085	20%	21,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,374	54,374	13,534	25%	13,534
Non Wage	49,965	49,965	4,854	10%	4,854
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,340	106,340	18,388	17%	18,388
C: Unspent Balances					
Recurrent Balances			2,697		
Wage			60		
Non Wage			2,637		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

The Department expected to receive 26,585m for quarter 1, and it received 21.085M representing 20% of the approved annual budget. In terms of expenditure, and Shs.Ugx 18,388M was spent representing 17% of the total receipts.

Reasons for unspent balances on the bank account

Ugshs.2.697M remained unspent and it was reserved for on-going activities like UWEP and YLP recovery which would be paid for in second quarter

Highlights of physical performance by end of the quarter

The department achieved the following activities; 37 social cases handled,10 social inquiries handled. 18 court sessions attended, 3 juveniles placed at Naguru,2 Juveniles placed at Kampirigisa. DCDO, SLO, SCDO and SPSWO paid their salaries, coordination of ICOLEW activities. Registered and Inspected workplaces, Handled 5 workers and employee's complaints, Handled 2 workman's compensation claims. Held women and older person's council meetings. Facilitated the Youth representatives to attend National Youth day celebrations in Kabale. Mobilized 10 groups for special grants, 4 groups for SEGOP, mobilized 1293 older persons for SAGE and 290,910,000 shs was paid out. Mobilised 468 PDM groups for funding.

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	120,463	120,463	30,116	25%	30,116
District Unconditional Grant Non-Wage	48,806	48,806	12,202	25%	12,202
District Unconditional Grant Wage	69,712	69,712	17,428	25%	17,428
Locally Raised Revenues	1,945	1,945	486	25%	486
<i>Development Revenues</i>	152,379	152,379	0	0%	0
District Discretionary Equalisation Development Grant	152,380	152,379	0	0%	0
Total Revenues Shares	272,843	272,843	30,116	11%	30,116
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	69,712	69,712	17,428	25%	17,428
Non Wage	50,751	50,751	8,608	17%	8,608
<i>Development Expenditure</i>					
Domestic Development	152,379	152,379	-4,442	-3%	-4,442
External Financing	0	0	0	0%	0
Total Expenditure	272,843	272,843	21,594	8%	21,594
C: Unspent Balances					
<i>Recurrent Balances</i>			4,080		
Wage			0		
Non Wage			4,080		
<i>Development Balances</i>			4,442		
Domestic Development			4,442		
External Financing			0		
Total Unspent			8,522		

Summary of Department Revenues and Expenditure by Source

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

The Department planned to receive 68.210M in 1st quarter and it received 30.116M indicating 11% of the approved budget. Under performance in revenues was attributed to non- receipt of DDEG funds. The District Unconditional grant non-wage, wage and Local revenue were received to a tune of 25% respectively as it was planned for in the quarter.

In terms of expenditure. A total of Ugx 21.594M was spent on Departmental activities transiting into 8% of the approved budget. Apart from wage which performed at 25%, under performance for non-wage was attributed to on-going activities which weren't paid for in the quarter but processing of funds was on-going. UG.X.17.428M was spent on staff salaries and Non-Wage expenditure was at UG.X.8.608M.

Reasons for unspent balances on the bank account

A total of shs 8.522M was unspent balance. The non-wage component of 4.080M was meant for the on-going activities like preparation and submission of 1st quarter report, performance assessment, mentoring of LLGs in IT related activities and data collection to support updating of the District Statistical Abstract.

The Development component of 4.442M was supposed to be paid to Ms Kasase Enterprises Ltd (Contractor) in FY 2022/23 unfortunately this payment bounced and it was re-initiated for payment during this current FY but it was cancelled again.

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 Q4 PBS report to MoLG and MoFPED.

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

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,532	33,532	8,383	25%	8,383
District Unconditional Grant Non-Wage	3,475	3,475	869	25%	869
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	445	445	111	25%	111
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,532	33,532	8,383	25%	8,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	7,299	25%	7,299
Non Wage	3,920	3,920	869	22%	869
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,532	33,532	8,168	24%	8,168
C: Unspent Balances					
Recurrent Balances			215		
Wage			104		
Non Wage			111		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of Shs.8.383M in first Quarter which is 25% of the Approved budget. Both the UCG Wage, Local revenue and Non-wage were all released at 25%. The total Quarterly expenditure for the department was shs. 8.168m which is 24% of the Approved budget. That means of the released funds only 1% was not spent

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Shs. 215,000= remained unspent and this was under wage and Local revenue committed for on-going activities like preparation and submission of quarterly audit reports.

Highlights of physical performance by end of the quarter

The sector was able to produce and submit the First Quarter District Internal Audit Report to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and Coordinated

VOTE: 818 Bukomansimbi District**Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	66,750	66,750	16,688	25%	16,688
District Unconditional Grant Non-Wage	1,697	1,697	424	25%	424
District Unconditional Grant Wage	54,455	54,455	13,614	25%	13,614
Locally Raised Revenues	945	945	236	25%	236
Programme Conditional Grant - Non Wage Recurrent	9,653	9,653	2,413	25%	2,413
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	66,750	66,750	16,688	25%	16,688
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	54,455	54,455	13,498	25%	13,498
Non Wage	12,295	12,295	2,838	23%	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	16,335	24%	16,335
C: Unspent Balances					
<i>Recurrent Balances</i>			352		
Wage			116		
Non Wage			236		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			352		

Summary of Department Revenues and Expenditure by Source

In the First Quarter FY 2023.24, the department received Shs. 16.688M of the Annual Target representing 25% . In terms of Expenditure a total of 16.335M was spent as follows; Non Wage Recurrent Shs.2.838M of Shs.12.295m (23%), and Wage Shs. 13.498m of Shs. 54.455m (25%).

Reasons for unspent balances on the bank account

VOTE: 818 Bukomansimbi District

Quarter 1

SECTION B : Summary by Department

Shs. 0.352M remained unspent on the wage budget due to inability to recruit a substantive District Commercial Officer and local revenue component committed to stationary.

Highlights of physical performance by end of the quarter

Paid Staff Salaries up to September, Profiled the Executive members of the 39 PDM SACCOs on the PDM FiS system, Technical Backstopping to 4 Farmer Cooperatives.

VOTE: 818 Bukomansimbi District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
G	135 pensioners paid 9 pensioners paid gratuity	Estate managers delay to access letters of admnistratiron

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221003 Staff Training	7,036	0	
221009 Welfare and Entertainment	3,300	824	
Total for Budget Output	10,336	824	
Wage	0	0	
Non-Wage	3,300	824	
GoU Dev	7,036	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,275	0	
221012 Small Office Equipment	2,000	500	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	31,275	3,000	
Wage	0	0	
Non-Wage	31,275	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	1,600	400	
227001 Travel inland	78,584	0	
263303 District Discretionary Development Equalization Grant	9,670	0	
263311 Transitional Development Grant	16,178	0	
263402 Transfer to Other Government Units	57,468	0	
282301 Transfers to Government Institutions	14,579	0	
Total for Budget Output	178,079	400	
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 1

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 Bid preprepared Annual procurement plan prepared and submitted Quarter 4 report prepared and Submitted to PPDA	No variation

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	160
Total for Budget Output	6,000	910
Wage	0	0
Non-Wage	6,000	910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management		
	15 records picked and filled 25 files procured 65 personal files updated	No Vriations

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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	60	
223005 Electricity	3,000	750	
223006 Water	1,000	250	
227001 Travel inland	201,560	1,640	
227004 Fuel, Lubricants and Oils	7,000	1,750	
228002 Maintenance-Transport Equipment	7,942	1,595	
263306 Urban Discretionary Development Equalization Grant	12,385	0	
263402 Transfer to Other Government Units	152,065	58,962	
Total for Budget Output	393,203	66,007	
	Wage	0	
	Non-Wage	358,138	
	GoU Dev	12,385	
	Ext Finance	22,680	

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	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,400 0
	Wage	0 0
	Non-Wage	2,400 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,263,021	816,550
Wage	903,072	225,655
Non-Wage	1,219,954	590,896
GoU Dev	117,316	0
Ext Finance	22,680	0

VOTE: 818 Bukomansimbi District**Quarter 1****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	0
Total for Budget Output	1,945	0
Wage	0	0
Non-Wage	1,945	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,181	27,470
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	30,000	4,225
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	2,132	533
Total for Budget Output	153,533	34,783
Wage	110,181	27,470
Non-Wage	43,352	7,313

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
3 DEC, 1 Council and 2 Committee meetings conducted	NA	None

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

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

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

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,652	663
227001 Travel inland	23,400	4,875
Total for Budget Output	58,052	13,538
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	58,052 13,538
	GoU Dev	0 0
	Ext Finance	0 0

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

Salaries paid for Department staff and Chairperson DSC NA None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,902	13,475
221004 Recruitment Expenses	18,000	4,499
Total for Budget Output	71,902	17,974
Wage	53,902	13,475
Non-Wage	18,000	4,499
GoU Dev	0	0
Ext Finance	0	0

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

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 Land board meetings conducted NA None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0

VOTE: 818 Bukomansimbi District**Quarter 1****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	300
Total for Budget Output	7,000	300
Wage	0	0
Non-Wage	7,000	300
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	88,665	
Wage	221,997	55,287	
Non-Wage	209,329	33,378	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 818 Bukomansimbi District**Quarter 1****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		
200 groups trained in commercial production and productivity	NA	No funds received in the first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,008,988	252,122
Total for Budget Output		1,008,988	252,122
	Wage	1,008,988	252,122
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	252,122
Wage	1,008,988	252,122
Non-Wage	889	0
GoU Dev	481,945	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

100%	NMS supplied all essential medicines to health units	Some commodities were supplied in limited quantities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	127,320	0
Total for Budget Output	127,320	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	950,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	0
Total for Department	5,704,252	772,315

VOTE: 818 Bukomansimbi District**Quarter 1**

Wage	2,720,764	680,062
Non-Wage	374,697	92,253
GoU Dev	41,471	0
Ext Finance	2,567,320	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,302,242
221002 Workshops, Meetings and Seminars	351	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	11,966	0
227001 Travel inland	18,720	0
227004 Fuel, Lubricants and Oils	9,999	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	118,218	0
Total for Budget Output	5,402,363	1,302,242
Wage	5,234,109	1,302,242
Non-Wage	38,070	0
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,049
221003 Staff Training	12,673	0
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	22,000	0
263308 Sector Conditional Grant (Non-Wage)	1,099,351	366,450
Total for Budget Output	1,164,023	377,499
Wage	0	1,049

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,164,023 376,450
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,076,668	348,863	
Total for Budget Output	1,076,668	348,863	
Wage	0	0	
Non-Wage	1,076,668	348,863	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,704,595	917,506	
Total for Budget Output	3,704,595	917,506	
Wage	3,704,595	917,506	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

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
211101 General Staff Salaries	58,446	14,361
221012 Small Office Equipment	445	0
227001 Travel inland	204,978	0
Total for Budget Output	263,869	14,361
Wage	58,446	14,361
Non-Wage	205,423	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,499	0
Total for Budget Output	5,499	0
Wage	0	0
Non-Wage	5,499	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,617,017	2,960,470
Wage	8,997,149	2,235,157
Non-Wage	2,489,684	725,313
GoU Dev	130,184	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	53,659
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,745	0
221011 Printing, Stationery, Photocopying and Binding	3,051	0
224010 Protective Gear	4,275	0
227001 Travel inland	44,589	450
228002 Maintenance-Transport Equipment	105,541	0
263310 Sector Development Grant	940,672	0
263402 Transfer to Other Government Units	179,395	10,000
Total for Budget Output	1,504,524	64,109
Wage	218,255	53,659
Non-Wage	996	0
GoU Dev	1,285,273	10,450
Ext Finance	0	0
Total for Department	1,504,524	64,109
Wage	218,255	53,659
Non-Wage	996	0
GoU Dev	1,285,273	10,450
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****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	19,521	
221002 Workshops, Meetings and Seminars	17,216	2,249	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,815	0	
225202 Environment Impact Assessment for Capital Works	5,620	0	
225204 Monitoring and Supervision of capital work	38,101	0	
227001 Travel inland	28,602	3,385	
228002 Maintenance-Transport Equipment	1,500	0	
263310 Sector Development Grant	288,147	0	
312216 Cycles - Acquisition	16,000	0	
312221 Light ICT hardware - Acquisition	4,500	0	
Total for Budget Output	480,298	25,155	
	Wage	78,197	19,521
	Non-Wage	49,733	5,634
	GoU Dev	352,369	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

VOTE: 818 Bukomansimbi District**Quarter 1****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 1****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	0
227001 Travel inland	9,000	2,250
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 140035 Land Information Management

N / A

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 1****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	502	
	Total for Budget Output	2,029	502
	Wage	0	0
	Non-Wage	2,029	502
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	166,888	41,511	
	Total for Budget Output	166,888	41,511
	Wage	166,888	41,511
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	185,415	45,401
	Wage	166,888	41,511

VOTE: 818 Bukomansimbi District

Quarter 1

Non-Wage	16,527	3,890
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *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

Monitor 10 UWEP and 10 YLP group to recover 10Million.Generate and appraise 10 UWEP and 10 YLP beneficiary groups submission to ministry of gender. Monitor 10 UWEP and 10 YLP.	Facilitated the UWEP/YLP focal person to submit the annual workplan to ministry of gender labour and social development	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

3

7

Target was 5

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</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

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

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

4	39 Groups mobilized	mobilized 39 beneficiary groups
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</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

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Payment of staff salaries. Preparation of annual workplan . Preparation of annual reports. Supervision of subcounty Community Development workers. Holding departmental meetings	Payment of Salaries, held departmental meeting, Support supervision of CDOs, Preparation of workplans.	Payment of salaries done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,374	13,534
	Total for Budget Output	54,374	13,534
	Wage	54,374	13,534
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

3	Mobilized 8 PDM Groups	Mobilized 8 PDM Groups
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,584	0
	Total for Budget Output	3,584	0
	Wage	0	0
	Non-Wage	3,584	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
5	Departmental meeting, Support supervision of CDOs,	None

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

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**

9	Supported Youth representatives to attend national Youth day in Kabale, Held district women council , older person council , disability council meetings.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,200	2,146
Total for Budget Output	13,200	2,146
Wage	0	0
Non-Wage	13,200	2,146
GoU Dev	0	0
Ext Finance	0	0

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

0	Activity not implemented	Activity not implemented
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,395	0
Total for Budget Output	1,395	0
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,395	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	106,340	18,388
	Wage	54,374	13,534
	Non-Wage	49,965	4,854
	GoU Dev	2,000	0
	Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

Budget Output: 000006 Planning and Budgeting services

VOTE: 818 Bukomansimbi District**Quarter 1****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		
Q4 PBS reports and Budget conference conducted	3 DTPC meetings conducted Internal assessment both at District and LLGs conducted Desk and field appraisals conducted for projects to be implemented	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		69,712	17,428
221009 Welfare and Entertainment		3,400	650
227001 Travel inland		10,163	1,320
Total for Budget Output		83,275	19,398
	Wage	69,712	17,428
	Non-Wage	13,563	1,970
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

20%	IT Equipment in Planning Unit maintained. Anti-virus installed on computers. LLGs were given support in IT services	Activity implemented as planned
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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	0
227001 Travel inland		2,000	500
Total for Budget Output		3,000	500
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	Data collection for updating the Abstract done	Activity still on-going

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	165
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	5,580
Total for Budget Output	38,480	5,745
Wage	0	0
Non-Wage	30,642	5,745
GoU Dev	7,837	0
Ext Finance	0	0

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

District Statistical Abstract produced	Data collection done to feed the process of District Statistical Abstract.	Process still on-going
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,064	393
Total for Budget Output	7,064	393
Wage	0	0
Non-Wage	3,546	393
GoU Dev	3,518	0
Ext Finance	0	0

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

Desk and field appraisals undertaken for development projects	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	5,000 0
	Ext Finance	0 0
	Total for Department	272,843 26,036
	Wage	69,712 17,428
	Non-Wage	50,751 8,608
	GoU Dev	152,379 0
	Ext Finance	0 0

VOTE: 818 Bukomansimbi District**Quarter 1****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		
1st Quarter Audit reports produced	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,299
221002 Workshops, Meetings and Seminars	445	0
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,275	569
Total for Budget Output	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 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

Profiling of the PDM Beneficiaries	39 PDM SACCO executives registered onto the PDM- FiS system and trained on loan management.	Selection of beneficiaries, was based on LC I recommendation letters as opposed to FiS system appraisals.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,455	13,498
227001 Travel inland	9,653	2,413
Total for Budget Output	64,109	15,911
Wage	54,455	13,498
Non-Wage	9,653	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Training of 39 (Thirty-nine) PDM SACCO Executives (Fuel- Travel Inland) in Financial Literacy including Saving, Loan Management, Agricultural Insurance and Investment.	No Variation
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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

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Enumeration of at least 5 Cooperatives in Bukomansimbi T. Council	Linked Business Entrepreneurs and Cooperators to Uganda Investment Authority (UIA) and Uganda Registration Services Bureau (URSB), in conjunction with Empowering Competitive Opportunities	PDM is currently focused on Pillar 3 of Financial Inclusion, leaving other pillars that affect achievement of the targets

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	16,335
	Wage	54,455	13,498
	Non-Wage	12,295	2,838
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
G	135 pensioners paid 9 pensioners paid gratuity	Estate managers delay to access letters of admnistratiron

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	225,655
273104 Pension	381,496	179,115
273105 Gratuity	305,912	305,912
352880 Salary Arrears Budgeting	29,250	29,228
Total for Budget Output	1,619,730	739,909
Wage	903,072	225,655
Non-Wage	716,658	514,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,300 824
	GoU Dev	7,036 0
	Ext Finance	0 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	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	31,275	3,000
Wage	0	0
Non-Wage	31,275	3,000
GoU Dev	0	0
Ext Finance	0	0

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

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	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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Service providers pre qualified
 Bid preprepared
 Annual procurement plan prepared and submitted
 Quarter 4 report prepared and Submitted to PPDA
 No variation

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	750
227001 Travel inland	3,000	160
Total for Budget Output	6,000	910
Wage	0	0
Non-Wage	6,000	910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

15 records picked and filled
 25 files procured
 65 personal files updated
 No Vriations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	250	60
223005 Electricity	3,000	750
223006 Water	1,000	250
227001 Travel inland	201,560	1,640
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,942	1,595
263306 Urban Discretionary Development Equalization Grant	12,385	0

VOTE: 818 Bukomansimbi District**Quarter 1****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
263402 Transfer to Other Government Units	152,065	58,962
Total for Budget Output	393,203	66,007
Wage	0	0
Non-Wage	358,138	66,007
GoU Dev	12,385	0
Ext Finance	22,680	0

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>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

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

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	7,000	1,750

VOTE: 818 Bukomansimbi District

Quarter 1

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
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,263,021	816,550
Wage	903,072	225,655
Non-Wage	1,219,954	590,896
GoU Dev	117,316	0
Ext Finance	22,680	0

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

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

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	0
Total for Budget Output	1,945	0
Wage	0	0
Non-Wage	1,945	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 818 Bukomansimbi District

Quarter 1

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	533
Total for Budget Output	153,533	34,783
Wage	110,181	27,470
Non-Wage	43,352	7,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,478	34,783
Wage	110,181	27,470
Non-Wage	45,297	7,313
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
3 DEC, 1 Council and 2 Committee meetings conducted	NA	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	168,095	41,811
211105 Ex-Gratia for Political leaders.	60,060	0
211107 Boards, Committees and Council Allowances	13,918	2,340
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	26,494	6,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	276,167	52,301
Wage	168,095	41,811
Non-Wage	108,072	10,490
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 818 Bukomansimbi District

Quarter 1

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	663
227001 Travel inland	23,400	4,875
Total for Budget Output	58,052	13,538
Wage	0	0
Non-Wage	58,052	13,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries paid for Department staff and Chairperson DSC NA 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	13,475
221004 Recruitment Expenses	18,000	4,499
Total for Budget Output	71,902	17,974
Wage	53,902	13,475
Non-Wage	18,000	4,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contract Committe meetings conducted NA

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 NA None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
227001 Travel inland	2,000	300
Total for Budget Output	7,000	300
Wage	0	0
Non-Wage	7,000	300
GoU Dev	0	0
Ext Finance	0	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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	1,875
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,104	276
227001 Travel inland	2,600	650
Total for Budget Output	13,204	3,301
Wage	0	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 030 Statutory bodies

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
200 groups trained in commercial production and productivity	NA	No funds received in the first quarter

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	252,122
Total for Budget Output	1,008,988	252,122
Wage	1,008,988	252,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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	0
Total for Budget Output	889	0
Wage	0	0
Non-Wage	889	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	252,122
Wage	1,008,988	252,122
Non-Wage	889	0
GoU Dev	481,945	0
Ext Finance	0	0

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

N / A

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	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	300,000

Budget Output: 320076 Reproductive and Infant Health 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	100,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

100% NMS supplied all essential medicines to health units Some commodities were supplied in limited quantities

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

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	600,000 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	127,320	0
Total for Budget Output	127,320	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,320	0

Budget Output: 320027 Medical and Health Supplies

N / A

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
Ext Finance	200,000	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	950,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	0
Total for Department	5,704,252	772,315
Wage	2,720,764	680,062
Non-Wage	374,697	92,253
GoU Dev	41,471	0
Ext Finance	2,567,320	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,234,109	1,302,242
221002 Workshops, Meetings and Seminars	351	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	11,966	0
227001 Travel inland	18,720	0
227004 Fuel, Lubricants and Oils	9,999	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	118,218	0
Total for Budget Output	5,402,363	1,302,242
Wage	5,234,109	1,302,242
Non-Wage	38,070	0
GoU Dev	130,184	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	0	1,049
221003 Staff Training	12,673	0
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	22,000	0

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

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

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

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	348,863
Total for Budget Output	1,076,668	348,863
Wage	0	0
Non-Wage	1,076,668	348,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,446	14,361
221012 Small Office Equipment	445	0
227001 Travel inland	204,978	0
Total for Budget Output	263,869	14,361
Wage	58,446	14,361
Non-Wage	205,423	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,499	0

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 060 Education

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

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,255	53,659	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	1,745	0	
221011 Printing, Stationery, Photocopying and Binding	3,051	0	
224010 Protective Gear	4,275	0	
227001 Travel inland	44,589	450	
228002 Maintenance-Transport Equipment	105,541	0	
263310 Sector Development Grant	940,672	0	
263402 Transfer to Other Government Units	179,395	10,000	
Total for Budget Output	1,504,524	64,109	
Wage	218,255	53,659	
Non-Wage	996	0	
GoU Dev	1,285,273	10,450	
Ext Finance	0	0	
Total for Department	1,504,524	64,109	
Wage	218,255	53,659	
Non-Wage	996	0	
GoU Dev	1,285,273	10,450	
Ext Finance	0	0	

VOTE: 818 Bukomansimbi District

Quarter 1

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		
NA		

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

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	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	495,113	25,155
Wage	78,197	19,521
Non-Wage	49,733	5,634
GoU Dev	367,183	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****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	0
227001 Travel inland	9,000	2,250
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,499	138
Total for Budget Output	1,499	138
Wage	0	0
Non-Wage	1,499	138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,888	41,511
Total for Budget Output	166,888	41,511
Wage	166,888	41,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,415	45,401
Wage	166,888	41,511
Non-Wage	16,527	3,890
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Monitor 10 UWEP and 10 YLP group to recover 10Million.Generate and appraise 10 UWEP and 10 YLP beneficiary groups submission to ministry of gender. Monitor 10 UWEP and 10 YLP.

Facilitated the UWEP/YLP focal person to submit the annual workplan to ministry of gender labour and social development

None

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

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

SubProgramme: 04 Labour and employment services

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

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

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

3	7	Target was 5
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,395	349
Total for Budget Output	1,395	349
Wage	0	0
Non-Wage	1,395	349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4	39 Groups mobilized	mobilized 39 beneficiary groups
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VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</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**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Payment of staff salaries. Preparation of annual workplan . Preparation of annual reports. Supervision of subcounty Community Development workers. Holding departmental meetings

Payment of Salaries, held departmental meeting, Support supervision of CDOs, Preparation of workplans.

Payment of salaries done

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

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Mobilized 8 PDM Groups

Mobilized 8 PDM Groups

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,584	0
Total for Budget Output	3,584	0
Wage	0	0
Non-Wage	3,584	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

5 Departmental meeting, Support supervision of CDOs, 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
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**

9 Supported Youth representatives to attend national Youth day in Kabale, Held district women council , older person council , disability council meetings. 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
227001 Travel inland	13,200	2,146

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	13,200 2,146
	Wage	0 0
	Non-Wage	13,200 2,146
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

0 Activity not implemented Activity not implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,395	0
Total for Budget Output	1,395	0
Wage	0	0
Non-Wage	1,395	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,340	18,388
Wage	54,374	13,534
Non-Wage	49,965	4,854
GoU Dev	2,000	0
Ext Finance	0	0

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

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

Programme: 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*UShs Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

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

Q4 PBS reports and Budget conference conducted	3 DTCP meetings conducted Internal assessment both at District and LLGs conducted Desk and field appraisals conducted for projects to be implemented	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,712	17,428
221009 Welfare and Entertainment	3,400	650
227001 Travel inland	10,163	1,320
Total for Budget Output	83,275	19,398
Wage	69,712	17,428
Non-Wage	13,563	1,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

20%	IT Equipment in Planning Unit maintained. Anti-virus installed on computers. LLGs were given support in IT services	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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.**

1 Data collection for updating the Abstract done Activity still on-going

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	165
225204 Monitoring and Supervision of capital work	7,837	0
227001 Travel inland	29,442	5,580
Total for Budget Output	38,480	5,745
Wage	0	0
Non-Wage	30,642	5,745
GoU Dev	7,837	0
Ext Finance	0	0

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

District Statistical Abstract produced Data collection done to feed the process of District Statistical Abstract. Process still on-going

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	393
Total for Budget Output	7,064	393
Wage	0	0
Non-Wage	3,546	393
GoU Dev	3,518	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Desk and field appraisals undertaken for development projects NA

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

VOTE: 818 Bukomansimbi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 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

1st Quarter Audit reports produced	NA	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,299
221002 Workshops, Meetings and Seminars	445	0
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,275	569
Total for Budget Output	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,532	8,168
Wage	29,611	7,299
Non-Wage	3,920	869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****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		
Profiling of the PDM Beneficiaries	39 PDM SACCO executives registered onto the PDM- FiS system and trained on loan management.	Selection of beneficiaries, was based on LC I recommendation letters as opposed to FiS system appraisals.

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	13,498
227001 Travel inland	9,653	2,413
Total for Budget Output	64,109	15,911
Wage	54,455	13,498
Non-Wage	9,653	2,413
GoU Dev	0	0
Ext Finance	0	0

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

Training of 39 (Thirty-nine) PDM SACCO Executives (Fuel- Travel Inland) in Financial Literacy including Saving, Loan Management, Agricultural Insurance and Investment.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,697	424
Total for Budget Output	1,697	424
Wage	0	0
Non-Wage	1,697	424

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Enumeration of at least 5 Cooperatives in Bukomansimbi T. Council
 Linked Business Entrepreneurs and Cooperators to Uganda Investment Authority (UIA) and Uganda Registration Services Bureau (URSB), in conjunction with Empowering Competitive Opportunities
 PDM is currently focused on Pillar 3 of Financial Inclusion, leaving other pillars that affect achievement of the targets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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	16,335
Wage	54,455	13,498
Non-Wage	12,295	2,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 818 Bukomansimbi District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 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 Q1
Number of public officer strained	Percentage	20 new officers inducted in	0%

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 Q1
Number of Performance management tools in place	Number	1	0

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 Q1
Number of assets maintained	Percentage	100%, office maintained and	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Fully operational offices	Text	Security for district offices	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly reports produced	1 monitoring report

VOTE: 818 Bukomansimbi District**Quarter 1****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 Q1
No. of quarterly office supplies procured	Percentage	100	25

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 Q1
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 Q1
Number of MDAs and LGs Per annum	Percentage	75%	

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 Q1
Number of quarterly internal audit progress reports per	Percentage	100	1 Internal Audit reports

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	Human capital development

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 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 Q1
Level of implementation of the annual procurement plan	Percentage	100%	2 Contracts committee

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 Q1
Level of absorption of released funds	Percentage	100%	25% funds absorbed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Number of parishes in which sensitisation has been	Number	39	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	97

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320059 Emergency Care Services****PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
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 Q1
% 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 Q1
% 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 Q1
% recommended medical and diagnostic equipment	Percentage	90	60%

VOTE: 818 Bukomansimbi District**Quarter 1****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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	6 Classrooms	73 Consignments for the 73

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 Q1
Total Length(in Km) of acces roads maintained	Number	60 Kms rehabilitated	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	64KMS Of access roads	1 roads committe held

VOTE: 818 Bukomansimbi District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
% of government land titled	Percentage	45%	Data collected on all untitled

VOTE: 818 Bukomansimbi District**Quarter 1****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 Q1
Number of degraded wetlands restored	Number	4	4 LLGs TPCs of Bigasa,

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 Q1
Proportion of districts complying to physical planning	Percentage	50%	1 District Physical Planning

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	60%	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	3	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	4	

VOTE: 818 Bukomansimbi District**Quarter 1****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Quarterly Performance reports	Text	4 PBS quarterly 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 Q1
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 Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

VOTE: 818 Bukomansimbi District**Quarter 1****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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	70%	

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 Q1
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 Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	150,000,000 Locally	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237492 Butenga Subcounty					
Department: 050 Health					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237492 Butenga Subcounty					
Department: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237492 Butenga Subcounty					
Department: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237492 Butenga Subcounty					
Department: 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: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DREAMS	District Unconditional Grant Non-Wage		45,360	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukomansimbi	Bukomansimbi	District Unconditional Grant Non-Wage		321,937	0
Bukomansimbi T/C	Bukomansimbi	District Unconditional Grant Non-Wage		133,277	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
Item: 221017 Membership dues and Subscription fees.					
Membership annual subscriptions	District Headquarters	District Unconditional Grant Non-Wage	0	500	125

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 020 Finance					
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: 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 Hequarters	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	1,000
Council and committee allowances	District HQTRS	District Unconditional Grant Non-Wage	0	24,036	3,680
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	32,000	8,000
Travel Inland - Conferences, Seminars and Workshops (EGRA)	District HQTRS	District Unconditional Grant Non-Wage	0	2,400	500
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	14,000	3,000

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
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	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	1,000
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	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	610	300
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,042	363
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	23,000	6,000
Travel Inland - Facilitation	LLGs	District Unconditional Grant Non-Wage	0	16,000	3,750

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	18,000	4,499
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	1,250
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	300
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	1,875
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,104	276
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQTRS	District Unconditional Grant Non-Wage	0	2,600	650

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Beneficiary farmers	Locally Raised Revenues		963,890	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Radio Buddu	External Financing United Nations Children Fund (UNICEF)		32,000	0
Media - Advertising Expenses	Radio Buddu	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bukomansimbi	External Financing United Nations Children Fund (UNICEF)		8,000	0
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

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 050 Health					
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)					
KITAASA HCIII	Kitaasa	Programme Conditional Grant - Non Wage Recurrent		7,962	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukomansimbi	External Financing Rakai Health Sciences Programme (RHSP)		127,320	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		200,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukomansimbi	External Financing Korean International Cooperation Agency(KOICA)		200,000	0
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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 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
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
Budget Output: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Schools	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	13,000	10,000
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

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 070 Roads and Engineering					
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					
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	2,249
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		5,620	0
Item: 225204 Monitoring and Supervision of capital work					
Salaries and wages for one contract staff ADWO/MOBILIZATION	District Headquarters	Programme Conditional Grant - Development		9,381	0
18 deep borehole supervised for rehabilitation	Conducted for entire district	Programme Conditional Grant - Development		5,049	0
18 deep borehole assessed and appraised for rehabilitation	For entire district	Programme Conditional Grant - Development		5,103	0
Water quality testing for 7 & 20 new and old point water sources respectively	For entire district	Programme Conditional Grant - Development		6,253	0
Preparation of bills of quantities and statement of requirements including running procurement adverts & processes	District headquarters	Programme Conditional Grant - Development		3,775	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 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: 225204 Monitoring and Supervision of capital work					
Construction supervision and joint monitoring of 5 capital projects	District headquarters	Programme Conditional Grant - Development		7,000	0
Hands on training for water quality testing	District headquarters	Programme Conditional Grant - Development		1,540	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	28,602	3,385
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		Programme Conditional Grant - Non Wage Recurrent	0	2,789	697

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,439	357
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	349
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		Programme Conditional Grant - Non Wage Recurrent	0	1,395	348
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
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	2,392
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,200	2,146

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment in the LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Bukomansimbi DLG	Recurrent activities in 7 Health facilities	District Discretionary Equalisation Development Grant		17,976	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
Bukomansimbi DLG	Retention for fencing of Admin 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
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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 110 Planning					
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 - Data Collection and Analysis	District HQTRS	District Discretionary Equalisation Development Grant		7,036	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	district	District Discretionary Equalisation Development Grant		0	0
Monitoring Capital works	District HQTRS	District Discretionary Equalisation Development Grant		5,000	0
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	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Microsoft Support Services	District HQTRS	District Unconditional Grant Non-Wage	0	500	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	300	75

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237493 Bukomansimbi Town Council					
Department: 120 Internal Audit					
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	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Unconditional Grant Non-Wage	0	2,275	569
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
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
LCIII: 237494 Kitanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage		39,532	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263402 Transfer to Other Government Units					
Kitanda	Kitanda	District Unconditional Grant Non-Wage		46,998	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent		18,822	0
MAKUKUULU HEALTH CENTRE PHC	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		7,962	0
MAKUKUULU HEALTH CENTRE PHC	Makukuulu	Programme Conditional Grant - Non Wage Recurrent		7,070	0
KITANDA HCIII	Kayanja	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDALAGGE ISLAMIC P.S	NDALAGGE	Programme Conditional Grant - Non Wage Recurrent		15,635	0
KISAKA P.S.	KISAKA	Programme Conditional Grant - Non Wage Recurrent		16,322	0
KAKUKULU MAKOOMI P.S	MAKOOMI	Programme Conditional Grant - Non Wage Recurrent		12,720	0

VOTE: 818 Bukomansimbi District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

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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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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Monitoring of Piped water supply	Mbulire Trading Centre	Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation improvement intervention	Gayaza & makukuulu parishes	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of social safe guards	Staff houses at Kitanda HC3	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of staff quarters at Kitanda H/C3	District Discretionary Equalisation Development Grant		65,157	0

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237496 Bigasa Subcounty					
Department: 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)					
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
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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
BUKANGAO	BUKANGO	District Unconditional Grant Non-Wage		37,777	0
bukango	bukango	District Unconditional Grant Non-Wage		70,572	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
bulenge -bukango	bulenge-bukango 9kms	Other Transfers from Central Government Uganda Road Fund (URF)		589,701	0

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273270 Bukango					
Department: 080 Water					
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
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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
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)					
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
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	348,863

VOTE: 818 Bukomansimbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1874 Missing Subcounty					
Department: 060 Education					
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)					
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